



**CITY OF  
CHULA VISTA**

**BUDGET  
FISCAL YEAR  
2008-09**

**CAPITAL IMPROVEMENT PROGRAM**





**Budget  
Fiscal Year 2008-09  
Capital Improvement Program**

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MAYOR**

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Director of the Office of Communications  
Director of Information and Technology Services  
Director of Human Resources  
Director of Finance  
Director of Conservation and Environmental Services  
Chief of Police  
Interim Director of Building





## Our Mission

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*We are committed  
to making our  
community a better  
place to live, work,  
and play through  
services that  
promote PRIDE*

**P**ublic Partnerships & Involvement  
**R**eliable Infrastructure & Well-Maintained Facilities  
**I**nviting, Healthy, & Safe Environment  
**D**iverse Cultural, Educational & Recreational Opportunities  
**E**conomic Growth

## Our Values

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***Professionalism** Holding oneself to the highest standards of excellence.*

***Accountability** Taking ownership for one's decisions and actions.*

***Respect** Treating others and yourself with the utmost regard,  
and appreciating the differences in others.*

***Teamwork** People working together to provide the best available service.*

***Integrity** Strong moral and ethical character.*

*The City of Chula Vista is committed  
to building and nurturing a progressive and  
cohesive community which values our diversity,  
respects our citizens, honors our legacy and  
embraces the opportunities of the future.*







# BUDGET FISCAL YEAR 2008-09

## VOLUME III CAPITAL IMPROVEMENT PROGRAM

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## **BUDGET TRANSMITTAL LETTER**





May 22, 2008

Honorable Mayor and Members of the City Council:

To follow is the fiscal year 2008-09 Capital Improvement Program (CIP). The program outlined herein was developed with two main goals in mind. The first was to build upon the City's growing recognition of the need for additional commitment and funding for infrastructure preservation efforts. The second goal was to recognize the changing fiscal position of the City and downturn in development related capital revenues. While there are still several development related capital projects in the program, the overall CIP sought to balance both the types of projects and the geographical locations of where projects would occur to best meet the needs of the City and its residents, businesses and visitors.

Significant funding is dedicated to on-going infrastructure rehabilitation projects. These include streets, sidewalks and sewers. In particular, street related rehabilitation projects are predominant in this program. These projects occur on a citywide basis and are part of a comprehensive process that the City performs every year to assess the most cost efficient manner to preserve and rehabilitate the City's streets. Last year, the City completed the implementation of a comprehensive pavement management system. All of the City's streets were inspected and rated based on a number of criteria. This system will form the basis for the development of future pavement rehabilitation projects.

In addition to the street rehabilitation effort, the City continues to focus significant attention and resources on street improvements in western Chula Vista. A number of projects have been undertaken in the past four years including over \$10 million of street rehabilitation projects as well as significant sidewalk improvements. That effort will continue and will also include the formation of assessment districts on a number of streets in the Castle Park neighborhood. During fiscal year 2006-07, the city successfully completed the process for obtaining a \$9.5 million loan from the US Department of Housing and Urban Development for street improvements in the Castle Park neighborhood. Those loan proceeds

became available to the City in June of 2008. A number of street improvement projects are moving forward including work on First Avenue between Naples Street and Palomar Street, Glenhaven Way west of First Avenue, Oxford Street between Third Avenue and First Avenue and Second Avenue between Naples Street and Palomar Street. Once these projects on the main streets in the neighborhood are completed, any remaining funds will be utilized on local streets in the neighborhood.

While this focus on infrastructure continues, the City has also engaged in a large facility construction program. Since 2002, the City has undertaken over \$63 million of new park and recreation facility construction. In FY 2007-08 the reconstruction of Otay Park was completed. It is anticipated that construction activities will commence on Mt. San Miguel Community Park and All Seasons Park in San Miguel Ranch and Otay Ranch, respectively. Over 151 acres of new parkland and 58,000 square feet of new recreation center space will have been added between 2002 and the end of fiscal year 2007-08. The \$50 million renovation of the Civic Center Complex is nearly complete. Phase 1, the new City Hall, opened on time in December of 2005 and Phase 2, the renovation of the Public Services Building opened in February of 2007. With respect to Phase 3, the renovation of the former Police Department, the facility was opened in May of 2008. Not all staff scheduled to occupy the building have moved in as the lack of funding for furniture has delayed the full occupancy of the building. Efforts are underway to inventory and assess the condition and compatibility of the City's existing furniture stock to determine whether it can be relocated and configured to serve the other staff that is scheduled to move into the building within the parameters of the project budget. The Human Resources Department is operating within the building. Future relocations will be undertaken as funding within the project becomes available. Should that funding not materialize, a significant portion of the building may remain vacant. The design of the Rancho Del Rey Library is complete and construction is planned to commence as soon as sufficient Public Facilities Development Impact Fees (PFDIF) are generated. Given the economic conditions within the construction/development industry, it is not possible at this point in time to estimate a construction schedule.

Another goal of the CIP document is to make it more user-friendly and integrated into the City's overall budget program. As with past budgets, this document is in the same format. In an effort to make the document user-friendly, it has been partitioned into three categories. The first section provides a narrative of the general nature of the program and an analysis of the geographical distribution of the projects included in the program. The second section contains a variety of tables that depict the program from a number of perspectives, including sorting projects by type, location and funding source. This section also contains some historical information and the five-year funding projections for each project contained in the program. The last section, which makes up the bulk of the document, contains detailed descriptions of all projects that are being funded as part of this budget. These descriptions include the location, schedule, name of the managing Department and staff person, justification for the project and current status.

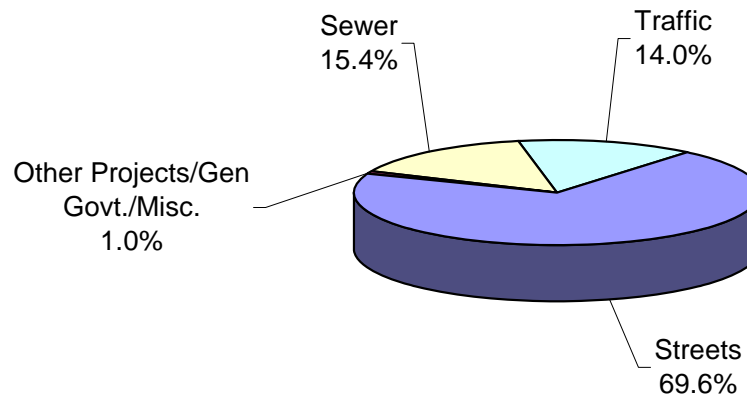
The index includes a comprehensive list of the projects contained in the budget, including the project name, page it can be found on, project number and accounting project number.

### **FISCAL YEAR 2008-09 EXPENDITURE SUMMARY**

The capital budget complements the operating budget by providing funding for major capital projects. The fiscal year 2008-09 Capital Improvement Program (CIP) plan includes \$13,573,885 in funding. It should be noted that there are significantly more expenditures expected in fiscal year 2008-09 as previously budgeted projects continue to move forward. The \$13.6 million stated above represents new appropriations. The majority of the funding recommended with the adoption of the budget pertains to the rehabilitation/improvement of existing facilities.

The chart below provides a breakdown, by project type, of the total \$13.6 million of appropriations proposed with this budget.

**Fiscal Year 2008-09 CIP Budget by Project Type**



## Building and Park Projects

It is estimated that the total cost of building and park construction over the next 5 to 15 years will exceed \$100 million, which includes the completion of the renovations to the Civic Center Complex, Rancho Del Rey Library, various recreational facilities, new and renovated parks, new and renovated fire stations and other projects.

The funding sources for these projects will include development impact fees (DIF), residential construction tax (RCT), redevelopment funds (RDA), grants and the General Fund.

With respect to the Civic Center, the project has been fully appropriated with the exception of the funding for the purchase

of furniture. Due to cost escalations as a result of asbestos within the former police department and City generated changes to the floor plan of the buildings, all funds appropriated to the project are dedicated to completing construction activities. Any funds remaining at the conclusion of construction will be utilized to attempt to furnish the building to the extent that funding will allow. Efforts are underway to inventory and redesign the furniture plan with the furniture stock that is currently available to the City. The Civic Center Renovations, a \$50.1 million renovation of the



entire Civic Center Complex will be complete from a construction standpoint in August of 2008. The first phase, the new City Hall, was completed on schedule and under budget in the fall of 2005. Upon the completion of the City Hall, the second phase, the complete renovation of the Public Services Building commenced. That phase, which also included site improvements in Memorial Way was completed on budget and about a month behind schedule. Significant issues relating



to the existing roof and the soil conditions below the area of the building that formerly housed the Council Chambers caused the brief delay in the project's completion. The PSB reopened in February of 2007. The third phase of the project is the renovation of the former Police Department. The Human Resources Department moved into the building on May 5, 2008. The remaining occupants are awaiting the resolution of the furniture issues. The building is intended to house the Redevelopment and Housing Department, Human Resources Department, Recreation Department, ITS Department, portions of the Building and Planning Department, and the Credit Union. The final component to the Civic Center project will be the construction of a new Fire Station No. 1. The Civic Center Renovations master plan envisioned the fire station moving across F Street to the site of the current Ken Lee Building and employee parking lot.

Another major project is the construction of the Rancho del Rey Library, which will be one of four branch libraries serving the four corners of the City. The 31,129 square-foot facility will be a full-service library, with a capacity of up to 130,000 books, audio-visual materials and newspapers and magazines. Besides some 28,000 items in Spanish, there will also be unique cultural heritage collections focusing on Filipino, Pan-Asian and Hispanic cultures in reflection of the community's diversity. The estimated cost of the project is \$19.1 million. The design of the library has been completed. Due to the slowdown in development activities, the fund balance of the PFDIF (which is responsible for 100% of the costs of the project) is not sufficient to move forward to construction. It is unknown when sufficient PFDIF revenues will be available to commence construction.

In addition to building construction, the City is in the midst of an unprecedented park development and construction program. In the past five years, numerous major neighborhood parks, including Cottonwood Park, Heritage Park, Breezewood Park, Harvest Park and Santa Venetia Park in Otay Ranch and Sunset View Park in Eastlake Greens were completed in fiscal year 2004-05. In fiscal year 2005-06, Harborside Park, the first new park in western Chula Vista in over 25 years and Mountain Hawk Park in Eastlake Vistas were completed. In addition to these neighborhood parks, three large community parks were also opened to the public. These parks were Veterans Park, Salt Creek Park and Montevalle Park. All three of these facilities included recreation centers. Several other neighborhood parks were completed in fiscal year 2006-07 including, Horizon Park and Winding Walk Park in Otay Ranch. The new neighborhood park in Village 7 of Otay Ranch, named All Seasons Park, (\$2.5 million) has seen its master plan approved and design is nearing completion. The renovations of Otay Park (\$1.9 million) were completed in the spring of 2008. Also, the design of Mt. San Miguel Park, a community park in San Miguel Ranch (\$7.0 million), has been completed. Lastly, as development of the Otay Ranch continues, it is anticipated that design efforts on the large Otay Ranch Community Park (70+ acres) will get underway.

## **Infrastructure Projects**

The infrastructure portion of the CIP budget contains significant funding for a variety of infrastructure improvements. As discussed above and elsewhere within the City's budget, a substantial amount of the funding is focused on infrastructure improvements in the western portion of the City and preservation of infrastructure citywide.

With the adoption of the fiscal year 2004-05 budget, the City Council approved a financing plan for infrastructure improvements in western Chula Vista. This financing plan revolved around a two-pronged financing program. One element of the program was a \$9 million bond issue that would be repaid from the City's Residential Construction Tax (RCT) revenues. That financing was completed in late summer of 2004. This portion of the financing was earmarked for drainage and park improvements. With the receipt of those funds, work has started on a number of drainage projects in western Chula Vista. A total of \$4.7 million of the financing was dedicated to drainage improvements. Work on a number of projects has already been completed and efforts to rehabilitate the City's corrugated metal pipe (CMP) system are ongoing. The balance of these funds, utilized to construct Harborside Park (\$2.1 million), Otay Park renovations (\$1.9 million) and improvements to Lauderbach Park (\$.6 million), have been completed.

The second portion of the financing is a \$9.5 million loan through the US Department of Housing and Urban Development's (HUD) Section 108 loan program. The loan would be repaid through the City's annual Community Development Block Grant (CDBG) entitlement from HUD. This portion of the financing is earmarked for street improvements in the Castle Park area. The City formally submitted its application for the loan in May of 2006 and the loan was approved in fiscal year 2006-07. The loan funds became available to the City in June of 2008. With the approval of the loan, work has commenced on the projects. The City Council directed that the main streets in the neighborhood proceed first; therefore efforts on First Avenue, Oxford Street and Second Avenue are moving forward. Also moving forward is Glenhaven Way. This street is not a main street in the neighborhood; however, it intersects with First Avenue, has sufficient signatures on the assessment district formation petition and offers some economies of scale.

Other major efforts are the City's annual pavement management program that will be funded at a level of \$3.0 million. This effort is augmented by funds previously appropriated (approximately \$12 million are being carried over into the new fiscal year) and contracts continue to be issued. In the coming years the city will be seeking other revenue sources to try to maintain a similarly high level of reinvestment in our pavement citywide.

The City is also fortunate to be the recipient of four federal transportation grants totaling \$4.7 million. Those funds will be utilized on North Broadway Reconstruction (\$2.2 in grants, \$3.0 million total), Palomar Gateway (\$2.0 million, \$2.2 million total), Harborside Elementary Pedestrian Improvements (\$.5 million, \$.6 million total) and Intersection Safety Improvements (\$.9 million, \$1.0 million total).

Also included in the budget is funding for new ADA accessible curb ramps (\$390,000), Urban Core Bicycle and Pedestrian Access Plan (\$270,000), I5/H Street Interchange Improvements (\$540,000), Traffic Signal and Maintenance (\$350,000), Sewer Rehabilitation (\$1.8 million) and North 5<sup>th</sup> Street Sewer Improvements (\$580,000). The budget also includes funding for three major studies including the TDIF Update (\$125,000), WTDIF Update (\$125,000) and Sewer Capacity Analysis (\$250,000).

### **FISCAL YEAR 2008-09 REVENUE SUMMARY**

In the fiscal year 2008-09 Capital Improvement Program, there are a number of key funding sources; to follow is a brief description of some of the most programmed funding sources.

#### **Transportation Sales Tax**

Transportation Sales Tax (TransNET) funds are derived from sales tax revenues that are collected by the State specifically for use on transportation related projects. The regional metropolitan planning agency, San Diego Association of Governments (SANDAG) programs these funds to municipalities within San Diego County. Revenues vary from year to year depending on the amount of sales tax available to the region and the number and costs of projects for which municipalities request funding. The revenue approved for municipalities is based on the specific cost estimates that are required to be submitted as part of the request for funding. In fiscal year 2008-09, Transportation Sales Tax capital expenditures are \$4.6 million. Of that amount, \$3.0 million is programmed for pavement rehabilitation. A number of smaller traffic congestion improvement projects and transportation planning efforts are also funded from TransNET. This is also the first year that the City is required to spend a minimum of 70% of its TransNET receipts on congestion reducing projects. This limits the City's use of these funds for minor pavement rehabilitation efforts. The City intends to explore the possibility of dedicating additional amounts to minor pavement efforts (projects with less than a one inch thick overlay) with SANDAG in the future.

#### **Sewer Facility Replacement Fund**

The Sewer Facility Replacement Fund is a fee based revenue source that all properties pay each month as part of their sewer bills. The funds can be utilized to replace, rehabilitate or upgrade existing sewer facilities. In fiscal year 2008-09, a total of \$2.0 million is proposed to be funded. There are actually \$2.4 million of projects receiving funding, while two projects, the Sewer Replacement at Freeway Crossings (-\$.3 million) and Drainage Basin East of Second Avenue (-\$.1 million) are being defunded. Among the projects receiving funding are the annual rehabilitation program (\$1.8 million) and North 5<sup>th</sup> Street Sewer Improvements (\$.6 million).

### **Traffic Signal Fee**

The Traffic Signal Fee is a trip based development impact fee that is charged with the issuance of building permits for new construction. The fee can be utilized for the installation and upgrade of traffic signals throughout the City. In fiscal year 2008-09, the budget contemplates lowering the total funding from the fund by \$.4 million. Traffic Signal Fees are down, as are all development related revenues, and the projects list for the fund have been re-prioritized. A number of projects are recommended for de-funding while funding is recommended for the Audible Pedestrian Signal Upgrades (\$.2 million) and Traffic Signal and Streetlight Maintenance (\$.2 million).

### **Proposition 1B Highway Funds**

In 2006-07, the voters of the state approved Proposition 1B. This proposition included funds to be provided to cities within the state for local roadway improvements. The City will receive a total of approximately \$7 million directly, \$3.6 million in fiscal year 2008-09 and the remaining half in fiscal year 2009-10. The entire amount of the fiscal year 2008-09 allocation has been programmed for pavement rehabilitation.

### **Proposition 42 (Traffic Congestion Relief Fund)**

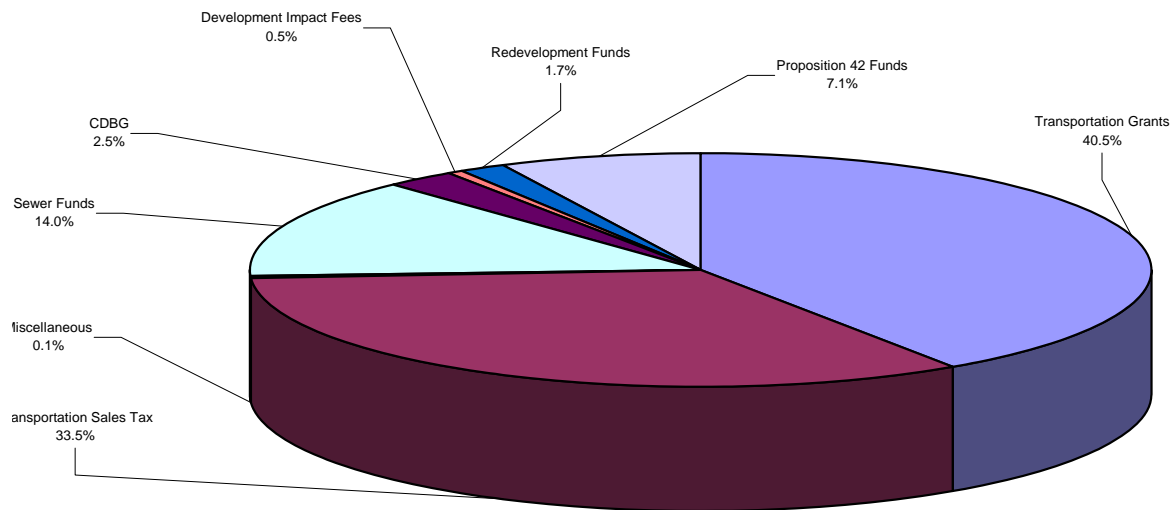
Several years ago, the voters approved Proposition 42, which provided funding for cities to improve streets. The funds can only be utilized for street improvements and the City has utilized these funds to augment its annual pavement rehabilitation efforts. In fiscal year 2008-09, the amount budgeted from this fund for this purpose is \$1 million. It should be noted that there is the possibility that some of these funds may be withheld by the state which would affect the City's pavement rehabilitation efforts.

### **Community Development Block Grant (CDBG) Funds**

Each year the City receives approximately \$1.9 million in CDBG funds. Of this amount, approximately \$1.1 million is available for capital improvement projects. As the City will be receiving, the Section 108 loan funds in June of 2008 for the Castle Park street improvement projects, the debt service on that loan will be paid back from the City's annual allotment of CDBG funds. This will reduce the amount of CDBG funds available for other capital projects to \$.4 million. All of these funds are programmed for ADA Curb Ramp efforts.

The following chart summarizes the funding sources for the Capital Improvement Program for fiscal year 2008-09.

### Fiscal Year 2008-09 Expenditures by Funding Source



### **CIP PROJECT GEOGRAPHICAL BALANCE**

Council has indicated that one of its primary goals in the coming years is a continued focus on capital and infrastructure needs in the western portion of the City. For this discussion, the term western refers essentially to those areas of the City west of Interstate 805. As a sub-area in the western portion of the City, the projects that are specific to the Montgomery area are broken out separately. Also, a category of projects has been developed that is called Citywide. The types of projects that are typified by Citywide are the annual pavement rehabilitation program, sidewalk rehabilitation program, ADA Curb ramp program, CMP rehabilitation/replacement and sewer facility rehabilitation program.

As the eastern portion of the City continues to rapidly develop, there is a substantial need for infrastructure improvements. Developers, as part of their development approval obligations, construct many of the improvements that occur in the eastern portions of the City. For this reason, those projects which provide public benefit are not part of the City's CIP program. The actual amounts proposed for the four geographical areas are depicted below:

Location	Fiscal Year 2008-09	Percentage
Citywide	\$6,722,278	50%
Eastern CV	-\$ 387,698	-3%
Western CV	\$7,239,305	53%
<b>Total</b>	<b>\$13,573,885</b>	<b>100%</b>

Western Chula Vista Breakdown		
Location	Fiscal Year 2008-09	Percentage
Western CV (non-Montgomery)	\$4,547,293	63%
Montgomery	\$2,692,012	37%
<b>Total</b>	<b>\$7,239,305</b>	<b>100%</b>

Given the nature of the citywide projects, it is safe to say that 50 % to 60% of those expenditures typically occur in western Chula Vista though this can change from year to year. Assuming that 50% holds true, then nearly 80% of the capital expenditures programmed for fiscal year 2008-09 are earmarked for western Chula Vista and Montgomery. It must also be noted that the eastern Chula Vista projects that the City itself undertakes are overwhelmingly funded by development impact fees or other revenues directly related to development activities (Traffic Signal Fund/TDIF), thus leaving significant revenue streams available to fund projects in the western portion of the City.

It is also noteworthy that there are several projects currently being designed that have not been fully appropriated for construction. These include the \$9.5 million of Section 108 Loan funds that will be utilized on street improvements in the Castle Park neighborhood (Montgomery), the construction costs of the Rancho Del Rey Library, the construction costs of Mt. San Miguel Community Park and the construction costs of All Seasons Park.

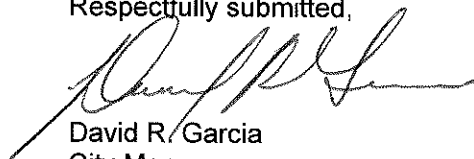
## ACKNOWLEDGEMENT

The development of the fiscal year 2008-09 Capital Improvement Program was a collaborative effort of staff of virtually every department in the City. Early in the process, departments were asked to assign a "departmental liaison" to coordinate their respective department's CIP projects. This collaborative effort has resulted in a well planned, well organized and, most importantly, doable capital improvement program that will benefit the citizens of Chula Vista for years to come. The following staff made this document possible:

Redevelopment and Housing	Eric Crockett, Angelica Davis and Mandy Mills
Engineering & General Services	Rick Hopkins, Irascema Quilantan, Frank Rivera, Kirk Ammerman, Merce Leclair Anthony Chukwudolue, Jeff Moneda, Roberto Yano, Elizabeth Chopp, Roberto Solorzano, Tessa Quicho and Florence Picardal
Finance	Maria Kachadoorian, Phil Davis and Evelyn Ong
Fire	Jim Geering and Mike Reeves
Library	Leah Browder and Mariya Anton
ITS	Louie Vignapiano, Tom McDowell, Bob Blackwelder and Richard Estrada
Planning and Building	Bob McSeveney
Police	Ed Chew
Public Works	Matt Little, Bob Beamon and Tom Class
Recreation	Buck Martin and Ed Hall
Budget and Analysis	Ed Van Eenoo, Angelica Aguilar, Paul Valadez, Tiffany Allen and Mike Arthur

I would like to especially recognize Jack Griffin, Director of Engineering and General Services for his excellent service and guidance in the development of this budget. I would also like to thank Bob Blackwelder in ITS and Merce LeClair in Engineering and General Services. Bob once again was very helpful in updating the CIP program. Merce spent many hours gathering information, compiling it and putting it into the easy-to-use format that follows.

Respectfully submitted,



David R. Garcia  
City Manager



## **DEPARTMENTAL PROJECT SUBMISSIONS**



# CAPITAL IMPROVEMENT BUDGET

## FY 2008 - 09 Departmental Project Submissions

			FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 TOTAL	FUNDED Y/N
<b>Eng. &amp; General Services</b>						
DR120	Drainage Basin e/o Second	CIP with Fiscal Agent	\$0	\$42,356	\$42,356	✓
DR133	Drainage Improvements - Emerson Street	CIP With Fiscal Agent	\$0	\$8,144	\$8,144	✓
DR160	F Street Drainage Facilities	CIP With Fiscal Agent	\$0	\$39,609	\$39,609	✓
DR165	04/05 CMP Rehab/Replacement - Phase 2	CIP With Fiscal Agent	\$0	(\$60)	(\$60)	✓
DR133	Drainage Improvements - Emerson Street	Gas Tax	\$0	(\$2,237)	(\$2,237)	✓
DR133	Drainage Improvements - Emerson Street	Residential Construction Tax	\$0	(\$5,691)	(\$5,691)	✓
DR120	Drainage Basin e/o Second	Sewer Facility Replacement	\$0	(\$145,048)	(\$145,048)	✓
DR177	Drainage Master Plan Addendum	Unspecified	\$250,000	\$0	\$250,000	□
OP206	General Services Automation -Auto Cad Upgrade	Gas Tax	\$0	(\$5,624)	(\$5,624)	✓
OP202	CIP Advanced Planning	Gas Tax	\$0	\$0	\$0	✓
OP202	CIP Advanced Planning	Sewer Service Revenue	\$0	\$15,000	\$15,000	✓
OP208	CIP Mgmt and Equip Purchase	Special Sewer	\$0	(\$40,000)	(\$40,000)	✓
OP206	General Services Automation -Auto Cad Upgrade	Special Sewer	\$0	(\$10,304)	(\$10,304)	✓
OP202	CIP Advanced Planning	Transportation Sales Tax	\$54,000	(\$9,000)	\$45,000	✓
OP204	Purchase New Survey Equipment	Unspecified	\$0	\$48,000	\$48,000	□
OP215	Infrastructure Master Plan	Unspecified	\$0	\$1,000,000	\$1,000,000	□
PR284	Otay Park Improvements	CIP With Fiscal Agent	\$0	(\$83,204)	(\$83,204)	✓
PR249	Harborside Park at Oxford	CIP With Fiscal Agent	\$0	(\$5,081)	(\$5,081)	✓

			<b>FY 2008-09 ORIGINAL</b>	<b>FY 2008-09 ADDITIONAL</b>	<b>FY 2008-09 TOTAL</b>	<b>FUNDED Y/N</b>
PS149	Police Facility Master Plan/Expansion	CIP With Fiscal Agent	\$0	(\$1,764)	(\$1,764)	✓
PR250	Montevelle (Rolling Hills) Community Park	Park Acquisition and Development	\$0	(\$52,542)	(\$52,542)	✓
PR270	Montevelle Recreation Center	Recreation Facilities DIF	\$0	(\$68,328)	(\$68,328)	✓
PR299	Greg Rogers Park Restroom	State Recreation Grants	\$0	(\$180,874)	(\$180,874)	✓
STL902	ADA Curb Cuts Annual Allocation	CDBG CIP	\$250,000	(\$250,000)	\$0	✓
STL348	ADA Curb Ramps - FY 2008-09	CDBG CIP	\$0	\$390,000	\$390,000	✓
STM354	North Broadway Reconstruction	Federal Trans Grant Fund	\$0	\$2,178,000	\$2,178,000	✓
STL201	Block Act-Planning	Gas Tax	\$25,000	(\$25,000)	\$0	✓
STL286	Sidewalk Improvement - Otay Lakes Road	Gas Tax	\$0	(\$63,582)	(\$63,582)	✓
STL326	Cross Gutter Replacement - Various Locations	Gas Tax	\$0	(\$40,960)	(\$40,960)	✓
STL999	Minor Pavement Rehabilitation - Future Years	Proposition 42 Funds	\$0	\$0	\$0	✓
STL238	Pavement Rehabilitation - Future Allocations	Proposition 42 Funds	\$1,000,000	(\$1,000,000)	\$0	✓
STL346	Minor Pavement Rehabilitation - FY 2008-09	Proposition 42 Funds	\$0	\$1,000,000	\$1,000,000	✓
SW247	Sewer Replacement @ Freeway Crossings	Sewer Facility Replacement	\$0	(\$299,927)	(\$299,927)	✓
SW256	Robinhood Ranch II Pump Station Improvements	Sewer Facility Replacement	\$0	\$50,000	\$50,000	✓
SW257	North 5th Street Sewer Replacement	Sewer Facility Replacement	\$0	\$580,000	\$580,000	✓
SW999	Sewer Rehabilitation - Annual Allocation	Sewer Facility Replacement	\$300,000	(\$300,000)	\$0	✓
SW255	Sewer Rehabilitation - FY 2008-09	Sewer Facility Replacement	\$0	\$1,845,000	\$1,845,000	✓
STL346	Minor Pavement Rehabilitation - FY 2008-09	State Grants Fund	\$0	\$30,000	\$30,000	✓
STL999	Sidewalk Safety Program-Future Allocation	TDA/Bicycle Facilities	\$100,000	(\$100,000)	\$0	✓
STL347	Sidewalk Installation - FY 2008-09	TDA/Bicycle Facilities	\$0	\$100,000	\$100,000	✓
STL324	Sidewalk Safety Program FY 07	TDA/Bicycle Facilities	\$0	(\$100,000)	(\$100,000)	✓
STM363	OLR & East H Street Ped Study	Transportation DIF	\$0	(\$38,907)	(\$38,907)	✓
STL340	Pavement Rehabilitation FY 06 - 07 (revised)	Transportation Sales Tax	\$0	(\$341,231)	(\$341,231)	✓

			FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 TOTAL	FUNDED Y/N
STL999	Minor Pavement Rehabilitation - Future Years	Transportation Sales Tax	\$0	\$0	\$0	✓
STL238	Pavement Rehabilitation - Future Allocations	Transportation Sales Tax	\$4,075,000	(\$3,733,769)	\$341,231	✓
STL280	Palomar Gateway	Transportation Sales Tax	\$0	\$200,000	\$200,000	✓
STL323	Pedestrian Master Plan	Transportation Sales Tax	\$0	\$61,000	\$61,000	✓
STL336	Sidewalk Safety Program	Transportation Sales Tax	\$50,000	(\$100,000)	(\$50,000)	✓
STM362	I-5/H Street Interchange Improvements	Transportation Sales Tax	\$0	\$540,000	\$540,000	✓
STL347	Sidewalk Installation - FY 2008-09	Transportation Sales Tax	\$0	\$100,000	\$100,000	✓
STL345	Major Pavement Rehabilitation - FY 2008-09	Transportation Sales Tax	\$0	\$1,410,000	\$1,410,000	✓
STM361	I-5 Multi-Modal Corridor Imp. Study	Transportation Sales Tax	\$490,000	(\$490,000)	\$0	✓
STM354	North Broadway Reconstruction	Transportation Sales Tax	\$0	\$895,995	\$895,995	✓
STL998	Major Pavement Rehabilitation - Future Years	Transportation Sales Tax	\$0	\$0	\$0	✓
STL346	Minor Pavement Rehabilitation - FY 2008-09	Transportation Sales Tax	\$0	\$600,000	\$600,000	✓
SW258	Sewer Capacity Analysis	Trunk Sewer	\$0	\$250,000	\$250,000	✓
SW205	Metro System Upgrade - Consultant Services	Trunk Sewer	\$0	(\$11,989)	(\$11,989)	✓
SW243	Telegraph Cyn Trunk Sewer Imp., Bay Blvd & J St.	Trunk Sewer	\$0	(\$304,231)	(\$304,231)	✓
TF360	Highway Safety Improvement Program - 31 Intersections	Federal Trans Grant Fund	\$0	\$900,000	\$900,000	✓
TF368	Harborside Elementary Pedestrian Imps.	Federal Trans Grant Fund	\$0	\$490,000	\$490,000	✓
TF279	Install Internally Illuminated Street Name Signs	Gas Tax	\$0	(\$38,207)	(\$38,207)	✓
TF338	Replace City Street Signs (Non-Illuminated)	Gas Tax	\$100,000	(\$100,000)	\$0	✓
TF999	Street Light Installation - Various Streets	Gas Tax	\$115,000	(\$115,000)	\$0	✓
TF321	Citywide Traffic Count Program	Gas Tax	\$0	(\$25,000)	(\$25,000)	✓
TF999	Street Light Installation - Various Streets	Residential Construction Tax	\$115,000	(\$115,000)	\$0	✓
TF348	Accessible Ped Signal Fac/Upgrades	Traffic Signal	\$0	\$187,249	\$187,249	✓
TF263	Traffic Signal Interconnect	Traffic Signal	\$0	(\$237,465)	(\$237,465)	✓

			FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 TOTAL	FUNDED Y/N
TF279	Install Internally Illuminated Street Name Signs	Traffic Signal	\$0	(\$21,753)	(\$21,753)	☑
TF366	Traffic Signal & Streetlight Maintenance	Traffic Signal	\$0	\$157,721	\$157,721	☑
TF351	Traffic Signal Device Rplmct Program	Traffic Signal	\$0	(\$26,678)	(\$26,678)	☑
TF329	Traffic Management Center	Traffic Signal	\$0	(\$55,500)	(\$55,500)	☑
TF333	Uninterruptible Power Supply Replacement	Traffic Signal	\$0	(\$49,760)	(\$49,760)	☑
TF328	Audible Pedestrian Signal Modifications	Traffic Signal	\$0	(\$187,249)	(\$187,249)	☑
TF310	Emergency Preemption at Sixteen Intersections	Traffic Signal	\$0	(\$68,419)	(\$68,419)	☑
TF295	Traffic Signal Detection Replacement Program	Traffic Signal	\$0	(\$66,244)	(\$66,244)	☑
TF360	Highway Safety Improvement Program - 31 Intersections	Traffic Signal	\$0	\$100,000	\$100,000	☑
TF329	Traffic Management Center	Transportation DIF	\$0	(\$124,682)	(\$124,682)	☑
TF364	TDIF Update	Transportation DIF	\$0	\$125,000	\$125,000	☑
TF367	Urban Core Level of Service Study	Transportation Sales Tax	\$0	\$50,000	\$50,000	☑
TF356	Otay Mesa Trans. System Improvements	Transportation Sales Tax	\$30,000	\$0	\$30,000	☑
TF368	Harborside Elementary Pedestrian Imps.	Transportation Sales Tax	\$0	\$85,000	\$85,000	☑
TF350	Traffic Signal Optimization	Transportation Sales Tax	\$150,000	\$0	\$150,000	☑
TF359	SR 54 Corridor and Arterial Ops	Transportation Sales Tax	\$30,000	\$0	\$30,000	☑
TF366	Traffic Signal & Streetlight Maintenance	Transportation Sales Tax	\$0	\$195,000	\$195,000	☑
TF354	Traffic Congestion Relief Program	Transportation Sales Tax	\$75,000	\$0	\$75,000	☑
TF332	Signing and Striping Program	Transportation Sales Tax	\$55,000	\$0	\$55,000	☑
TF325	Transportation Planning Program	Transportation Sales Tax	\$0	\$50,000	\$50,000	☑
TF321	Citywide Traffic Count Program	Transportation Sales Tax	\$0	\$25,000	\$25,000	☑
TF344	I 805 Direct Access Ramp, H and E. Palomar	Transportation Sales Tax	\$50,000	\$0	\$50,000	☑
TF352	Street Light Maintenance Program	Unspecified	\$0	\$80,000	\$80,000	☐
TF363	Western TDIF Update	Western TDIF	\$0	\$125,000	\$125,000	☑

			FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 TOTAL	FUNDED Y/N
<b>Eng. &amp; General Services Submission Total</b>			<b>\$12,226,764</b>			

## Fire

PS168	Fire Station No. 5 Maintenance Improvements	Unspecified	\$0	\$40,000	\$40,000	<input type="checkbox"/>
PS167	Fire Station No. 1 Replacement	Unspecified	\$0	\$22,550,000	\$22,550,000	<input type="checkbox"/>
PS166	Fire Station No. 5 Replacement	Unspecified	\$0	\$10,314,212	\$10,314,212	<input type="checkbox"/>
<b>Fire Submission Total</b>			<b>\$32,904,212</b>			

## ITS

GG183	GIS - Orthophotography/Topography Project	Unspecified	\$0	\$35,000	\$35,000	<input type="checkbox"/>
<b>ITS Submission Total</b>			<b>\$35,000</b>			

## Library

LB142	Library Master Planning and Implementation	California Library Services Act	\$0	\$200,000	\$200,000	<input checked="" type="checkbox"/>
LB137	Automation Advancements and Upgrade	California Library Services Act	\$102,644	(\$200,000)	(\$97,356)	<input checked="" type="checkbox"/>
LB141	Civic Center Library Rehab/Renovations	Unspecified	\$0	\$16,407,800	\$16,407,800	<input type="checkbox"/>
<b>Library Submission Total</b>			<b>\$16,510,444</b>			

## Nature Center

STL339	NIC Access Road and Water Line	Unspecified	\$0	\$460,660	\$460,660	<input type="checkbox"/>
<b>Nature Center Submission Total</b>			<b>\$460,660</b>			

			FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 TOTAL	FUNDED Y/N
<b>Planning and Building</b>						
STL349	Urban Core Bicycle and Pedestrian Access	Trans Equity Act - 21 Fund	\$0	\$215,000	\$215,000	<input checked="" type="checkbox"/>
STL349	Urban Core Bicycle and Pedestrian Access	Western TDIF	\$0	\$55,000	\$55,000	<input checked="" type="checkbox"/>
<b>Planning and Building Submission Total</b>			<b>\$270,000</b>			

## Public Works

PR297	Eucalyptus Basketball Court	Residential Construction Tax	\$0	(\$37,180)	(\$37,180)	<input checked="" type="checkbox"/>
PR297	Eucalyptus Basketball Court	State Recreation Grants	\$0	\$40,874	\$40,874	<input checked="" type="checkbox"/>
PR300	Replace Exercise @ Bonita Long Canyon	Unspecified	\$0	\$17,265	\$17,265	<input type="checkbox"/>
PRNew02	Greg Rogers Park Irrigation	Unspecified	\$0	\$800,000	\$800,000	<input type="checkbox"/>
PRNew01	Weather Station Installations @ Various Locations	Unspecified	\$0	\$37,164	\$37,164	<input type="checkbox"/>
<b>Public Works Submission Total</b>			<b>\$858,123</b>			

## Public Works Operations

DR174	Drainage Fac Env. Study and Permits	Unspecified	\$150,000	\$1,000	\$151,000	<input type="checkbox"/>
OP211	Automatic Vehicle Locators	Unspecified	\$0	\$35,640	\$35,640	<input type="checkbox"/>
PR212	Outdoor Sports Courts Renovation	Residential Construction Tax	\$70,000	(\$70,000)	\$0	<input checked="" type="checkbox"/>
PR306	Slope Reconstruction at Rienstra Park	Unspecified	\$0	\$300,000	\$300,000	<input type="checkbox"/>
PR303	Menzel Ball Field Stairs	Unspecified	\$0	\$406,000	\$406,000	<input type="checkbox"/>
PR305	New Jogging Trail Bridge - Bonita and OLR	Unspecified	\$0	\$217,800	\$217,800	<input type="checkbox"/>
STL338	Bus Stop @ East H and Hidden Vista	Unspecified	\$0	\$195,700	\$195,700	<input type="checkbox"/>
<b>Public Works Operations Submission Total</b>			<b>\$1,306,140</b>			



			FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 TOTAL	FUNDED Y/N
<b>Recreation</b>						
OP209	SDG@E Substation Beautification	Unspecified	\$0	\$105,000	\$105,000	<input type="checkbox"/>
PRNew03	Aquatics Equipment Energy Efficiency	Unspecified	\$0	\$156,400	\$156,400	<input type="checkbox"/>
PR298	SDG&E Corridor Park Development	Unspecified	\$0	\$1,370,000	\$1,370,000	<input type="checkbox"/>
PR278	Norman Park Center Renovations	Unspecified	\$0	\$150,000	\$150,000	<input type="checkbox"/>
<b>Recreation Submission Total</b>			<b>\$1,781,400</b>			

## Redevelopment and Housing

OP214	Parking Meter Replacement Program	Parking Meter	\$0	\$107,860	\$107,860	<input checked="" type="checkbox"/>
OP212	Parking District Improvements	Parking Meter Funds	\$0	\$83,000	\$83,000	<input checked="" type="checkbox"/>
OP214	Parking Meter Replacement Program	RDA Bayfront/Town Center	\$0	\$121,364	\$121,364	<input checked="" type="checkbox"/>
OP214	Parking Meter Replacement Program	Town Center 1 Parking District	\$0	\$12,136	\$12,136	<input checked="" type="checkbox"/>
RD241	Storefront Renovation Program	RDA Bayfront/Town Center	\$0	\$100,000	\$100,000	<input checked="" type="checkbox"/>
STL313	CDBG Street & Drainage Improvements	CDBG CIP	\$0	(\$4,577)	(\$4,577)	<input checked="" type="checkbox"/>
<b>Redevelopment and Housing Submission Total</b>			<b>\$419,783</b>			

<b>Total Departmental Submittals</b>			<b>\$66,772,526</b>			
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## **SUMMARY BY PROJECT TYPE**



# CAPITAL IMPROVEMENT PROGRAM

## FUNDING SUMMARY BY PROJECT TYPE

### Drainage

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED
DR120	Drainage Basin e/o Second	\$0	(\$102,692)	(\$102,692)	\$0	(\$102,692)
DR133	Drainage Improvements - Emerson Street	\$0	\$216	\$216	\$0	\$216
DR160	F Street Drainage Facilities	\$0	\$39,609	\$39,609	\$0	\$39,609
DR165	04/05 CMP Rehab/Replacement - Phase 2	\$0	(\$60)	(\$60)	\$0	(\$60)
	<i>Total Appropriated</i>	<i>\$0</i>	<i>(\$62,927)</i>	<i>(\$62,927)</i>	<i>\$0</i>	<i>(\$62,927)</i>

### Library

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED
LB137	Automation Advancements and Upgrade	\$102,644	(\$200,000)	(\$97,356)	\$102,644	\$5,288
LB142	Library Master Planning and Implementation	\$0	\$200,000	\$200,000	\$0	\$200,000
	<i>Total Appropriated</i>	<i>\$102,644</i>	<i>\$0</i>	<i>\$102,644</i>	<i>\$102,644</i>	<i>\$205,288</i>

# CAPITAL IMPROVEMENT PROGRAM

## FUNDING SUMMARY BY PROJECT TYPE

### Local Streets

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED
STL201	Block Act-Planning	\$25,000	(\$25,000)	\$0	\$0	\$0
STL238	Pavement Rehabilitation - Future Allocations	\$5,075,000	(\$4,733,769)	\$341,231	\$0	\$341,231
STL280	Palomar Gateway	\$0	\$2,200,000	\$2,200,000	\$0	\$2,200,000
STL286	Sidewalk Improvement - Otay Lakes Road	\$0	(\$84,582)	(\$84,582)	\$0	(\$84,582)
STL313	CDBG Street & Drainage Improvements	\$0	(\$4,577)	(\$4,577)	\$0	(\$4,577)
STL323	Pedestrian Master Plan	\$0	\$61,000	\$61,000	\$0	\$61,000
STL324	Sidewalk Safety Program FY 07	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)
STL326	Cross Gutter Replacement - Various Locations	\$0	(\$40,960)	(\$40,960)	\$0	(\$40,960)
STL336	Sidewalk Safety Program	\$50,000	(\$100,000)	(\$50,000)	\$0	(\$50,000)
STL340	Pavement Rehabilitation FY 06 - 07 (revised)	\$0	(\$341,231)	(\$341,231)	\$0	(\$341,231)
STL345	Major Pavement Rehabilitation - FY 2008-09	\$0	\$1,410,000	\$1,410,000	\$0	\$1,410,000
STL346	Minor Pavement Rehabilitation - FY 2008-09	\$0	\$1,630,000	\$1,630,000	\$0	\$1,630,000
STL347	Sidewalk Installation - FY 2008-09	\$0	\$200,000	\$200,000	\$0	\$200,000
STL348	ADA Curb Ramps - FY 2008-09	\$0	\$390,000	\$390,000	\$0	\$390,000
STL349	Urban Core Bicycle and Pedestrian Access	\$0	\$270,000	\$270,000	\$0	\$270,000

# CAPITAL IMPROVEMENT PROGRAM

## FUNDING SUMMARY BY PROJECT TYPE

STL902	ADA Curb Cuts Annual Allocation	\$250,000	(\$250,000)	\$0	\$250,000	\$250,000
STL998	Major Pavement Rehabilitation - Future Years	\$0	\$0	\$0	\$3,350,000	\$3,350,000
STL999	Sidewalk Safety Program-Future Allocation	\$100,000	(\$100,000)	\$0	\$1,950,000	\$1,950,000
<i>Total Appropriated</i>		<i>\$5,500,000</i>	<i>\$380,881</i>	<i>\$5,880,881</i>	<i>\$5,550,000</i>	<i>\$11,430,881</i>

## Major Streets

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED
STM354	North Broadway Reconstruction	\$0	\$3,073,995	\$3,073,995	\$0	\$3,073,995
STM361	I-5 Multi-Modal Corridor Imp. Study	\$490,000	(\$490,000)	\$0	\$0	\$0
STM362	I-5/H Street Interchange Improvements	\$0	\$540,000	\$540,000	\$0	\$540,000
STM363	OLR & East H Street Ped Study	\$0	(\$38,907)	(\$38,907)	\$0	(\$38,907)
<i>Total Appropriated</i>		<i>\$490,000</i>	<i>\$3,085,088</i>	<i>\$3,575,088</i>	<i>\$0</i>	<i>\$3,575,088</i>

# CAPITAL IMPROVEMENT PROGRAM

## FUNDING SUMMARY BY PROJECT TYPE

### Other Projects

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED
OP202	CIP Advanced Planning	\$54,000	\$6,000	\$60,000	\$47,000	\$107,000
OP206	General Services Automation -Auto Cad Upgrade	\$0	(\$15,928)	(\$15,928)	\$0	(\$15,928)
OP208	CIP Mgmt and Equip Purchase	\$0	(\$40,000)	(\$40,000)	\$0	(\$40,000)
OP212	Parking District Improvements	\$0	\$83,000	\$83,000	\$0	\$83,000
OP214	Parking Meter Replacement Program	\$0	\$241,360	\$241,360	\$0	\$241,360
	<i>Total Appropriated</i>	<i>\$54,000</i>	<i>\$274,432</i>	<i>\$328,432</i>	<i>\$47,000</i>	<i>\$375,432</i>



# CAPITAL IMPROVEMENT PROGRAM

## FUNDING SUMMARY BY PROJECT TYPE

### Parks and Recreation

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED
PR212	Outdoor Sports Courts Renovation	\$70,000	(\$70,000)	\$0	\$120,000	\$120,000
PR249	Harborside Park at Oxford	\$0	(\$5,081)	(\$5,081)	\$0	(\$5,081)
PR250	Montevelle (Rolling Hills) Community Park	\$0	(\$52,542)	(\$52,542)	\$0	(\$52,542)
PR270	Montevelle Recreation Center	\$0	(\$68,328)	(\$68,328)	\$0	(\$68,328)
PR284	Otay Park Improvements	\$0	(\$83,204)	(\$83,204)	\$0	(\$83,204)
PR297	Eucalyptus Basketball Court	\$0	\$3,694	\$3,694	\$0	\$3,694
PR299	Greg Rogers Park Restroom	\$0	(\$180,874)	(\$180,874)	\$0	(\$180,874)
	<i>Total Appropriated</i>	<i>\$70,000</i>	<i>(\$456,335)</i>	<i>(\$386,335)</i>	<i>\$120,000</i>	<i>(\$266,335)</i>

### Public Safety

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED
PS149	Police Facility Master Plan/Expansion	\$0	(\$1,764)	(\$1,764)	\$0	(\$1,764)
	<i>Total Appropriated</i>	<i>\$0</i>	<i>(\$1,764)</i>	<i>(\$1,764)</i>	<i>\$0</i>	<i>(\$1,764)</i>

# CAPITAL IMPROVEMENT PROGRAM

## FUNDING SUMMARY BY PROJECT TYPE

### Redevelopment

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED
RD241	Storefront Renovation Program	\$0	\$100,000	\$100,000	\$0	\$100,000
	<i>Total Appropriated</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$100,000</i>

### Sewer

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED
SW205	Metro System Upgrade - Consultant Services	\$0	(\$11,989)	(\$11,989)	\$0	(\$11,989)
SW243	Telegraph Cyn Trunk Sewer Imp., Bay Blvd & J St.	\$0	(\$304,231)	(\$304,231)	\$0	(\$304,231)
SW247	Sewer Replacement @ Freeway Crossings	\$0	(\$299,927)	(\$299,927)	\$0	(\$299,927)
SW255	Sewer Rehabilitation - FY 2008-09	\$0	\$1,845,000	\$1,845,000	\$0	\$1,845,000
SW256	Robinhood Ranch II Pump Station Improvements	\$0	\$50,000	\$50,000	\$0	\$50,000
SW257	North 5th Street Sewer Replacement	\$0	\$580,000	\$580,000	\$0	\$580,000
SW258	Sewer Capacity Analysis	\$0	\$250,000	\$250,000	\$0	\$250,000
SW999	Sewer Rehabilitation - Annual Allocation	\$300,000	(\$300,000)	\$0	\$300,000	\$300,000
	<i>Total Appropriated</i>	<i>\$300,000</i>	<i>\$1,808,853</i>	<i>\$2,108,853</i>	<i>\$300,000</i>	<i>\$2,408,853</i>

# CAPITAL IMPROVEMENT PROGRAM

## FUNDING SUMMARY BY PROJECT TYPE

### Traffic

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED
TF263	Traffic Signal Interconnect	\$0	(\$237,465)	(\$237,465)	\$0	(\$237,465)
TF279	Install Internally Illuminated Street Name Signs	\$0	(\$59,960)	(\$59,960)	\$0	(\$59,960)
TF295	Traffic Signal Detection Replacement Program	\$0	(\$66,244)	(\$66,244)	\$0	(\$66,244)
TF310	Emergency Preemption at Sixteen Intersections	\$0	(\$68,419)	(\$68,419)	\$0	(\$68,419)
TF321	Citywide Traffic Count Program	\$0	\$0	\$0	\$0	\$0
TF325	Transportation Planning Program	\$0	\$100,000	\$100,000	\$0	\$100,000
TF328	Audible Pedestrian Signal Modifications	\$0	(\$187,249)	(\$187,249)	\$0	(\$187,249)
TF329	Traffic Management Center	\$0	(\$180,182)	(\$180,182)	\$0	(\$180,182)
TF332	Signing and Striping Program	\$55,000	\$0	\$55,000	\$55,000	\$110,000
TF333	Uninterruptible Power Supply Replacement	\$0	(\$49,760)	(\$49,760)	\$0	(\$49,760)
TF338	Replace City Street Signs (Non-Illuminated)	\$100,000	(\$100,000)	\$0	\$0	\$0
TF344	I 805 Direct Access Ramp, H and E. Palomar	\$50,000	\$0	\$50,000	\$30,000	\$80,000
TF348	Accessible Ped Signal Fac/Upgrades	\$0	\$187,249	\$187,249	\$0	\$187,249
TF350	Traffic Signal Optimization	\$150,000	\$0	\$150,000	\$50,000	\$200,000
TF351	Traffic Signal Device Rplmct Program	\$0	(\$26,678)	(\$26,678)	\$0	(\$26,678)

# CAPITAL IMPROVEMENT PROGRAM

## FUNDING SUMMARY BY PROJECT TYPE

TF353	Major Intersection Safety Program	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)
TF354	Traffic Congestion Relief Program	\$75,000	\$0	\$75,000	\$75,000	\$150,000
TF356	Otay Mesa Trans. System Improvements	\$30,000	\$0	\$30,000	\$30,000	\$60,000
TF359	SR 54 Corridor and Arterial Ops	\$30,000	\$0	\$30,000	\$30,000	\$60,000
TF360	Highway Safety Improvement Program - 31 Intersections	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
TF363	Western TDIF Update	\$0	\$125,000	\$125,000	\$0	\$125,000
TF364	TDIF Update	\$0	\$125,000	\$125,000	\$0	\$125,000
TF366	Traffic Signal & Streetlight Maintenance	\$0	\$352,721	\$352,721	\$0	\$352,721
TF367	Urban Core Level of Service Study	\$0	\$50,000	\$50,000	\$0	\$50,000
TF368	Harborside Elementary Pedestrian Imps.	\$0	\$575,000	\$575,000	\$0	\$575,000
TF999	Street Light Installation - Various Streets	\$230,000	(\$230,000)	\$0	\$120,000	\$120,000
<i>Total Appropriated</i>		<b>\$720,000</b>	<b>\$1,209,013</b>	<b>\$1,929,013</b>	<b>\$390,000</b>	<b>\$2,319,013</b>
<b>TOTALS</b>		<b>\$7,236,644</b>	<b>\$6,337,241</b>	<b>\$13,573,885</b>	<b>\$6,509,644</b>	<b>\$20,083,529</b>

## **SUMMARY BY LOCATION**



# CAPITAL IMPROVEMENT PROGRAM

## FUNDING SUMMARY BY PROJECT LOCATION

### Citywide

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL ADOPTED
LB137	Automation Advancements and Upgrade	\$102,644	(\$200,000)	(\$97,356)	\$102,644	\$5,288
LB142	Library Master Planning and Implementation	\$0	\$200,000	\$200,000	\$0	\$200,000
OP202	CIP Advanced Planning	\$54,000	\$6,000	\$60,000	\$47,000	\$107,000
OP206	General Services Automation -Auto Cad Upgrade	\$0	(\$15,928)	(\$15,928)	\$0	(\$15,928)
OP208	CIP Mgmt and Equip Purchase	\$0	(\$40,000)	(\$40,000)	\$0	(\$40,000)
PR212	Outdoor Sports Courts Renovation	\$70,000	(\$70,000)	\$0	\$120,000	\$120,000
STL238	Pavement Rehabilitation - Future Allocations	\$5,075,000	(\$4,733,769)	\$341,231	\$0	\$341,231
STL323	Pedestrian Master Plan	\$0	\$61,000	\$61,000	\$0	\$61,000
STL336	Sidewalk Safety Program	\$50,000	(\$100,000)	(\$50,000)	\$0	(\$50,000)
STL340	Pavement Rehabilitation FY 06 - 07 (revised)	\$0	(\$341,231)	(\$341,231)	\$0	(\$341,231)
STL345	Major Pavement Rehabilitation - FY 2008-09	\$0	\$1,410,000	\$1,410,000	\$0	\$1,410,000
STL346	Minor Pavement Rehabilitation - FY 2008-09	\$0	\$1,630,000	\$1,630,000	\$0	\$1,630,000
STL347	Sidewalk Installation - FY 2008-09	\$0	\$200,000	\$200,000	\$0	\$200,000

# CAPITAL IMPROVEMENT PROGRAM

## FUNDING SUMMARY BY PROJECT LOCATION

STL348	ADA Curb Ramps - FY 2008-09	\$0	\$390,000	\$390,000	\$0	\$390,000
STL902	ADA Curb Cuts Annual Allocation	\$250,000	(\$250,000)	\$0	\$250,000	\$250,000
STL998	Major Pavement Rehabilitation - Future Years	\$0	\$0	\$0	\$3,350,000	\$3,350,000
STL999	Sidewalk Safety Program-Future Allocation	\$100,000	(\$100,000)	\$0	\$1,950,000	\$1,950,000
SW205	Metro System Upgrade - Consultant Services	\$0	(\$11,989)	(\$11,989)	\$0	(\$11,989)
SW247	Sewer Replacement @ Freeway Crossings	\$0	(\$299,927)	(\$299,927)	\$0	(\$299,927)
SW255	Sewer Rehabilitation - FY 2008-09	\$0	\$1,845,000	\$1,845,000	\$0	\$1,845,000
SW258	Sewer Capacity Analysis	\$0	\$250,000	\$250,000	\$0	\$250,000
SW999	Sewer Rehabilitation - Annual Allocation	\$300,000	(\$300,000)	\$0	\$300,000	\$300,000
TF279	Install Internally Illuminated Street Name Signs	\$0	(\$59,960)	(\$59,960)	\$0	(\$59,960)
TF295	Traffic Signal Detection Replacement Program	\$0	(\$66,244)	(\$66,244)	\$0	(\$66,244)
TF310	Emergency Preemption at Sixteen Intersections	\$0	(\$68,419)	(\$68,419)	\$0	(\$68,419)
TF321	Citywide Traffic Count Program	\$0	\$0	\$0	\$0	\$0
TF328	Audible Pedestrian Signal Modifications	\$0	(\$187,249)	(\$187,249)	\$0	(\$187,249)
TF329	Traffic Management Center	\$0	(\$180,182)	(\$180,182)	\$0	(\$180,182)
TF332	Signing and Striping Program	\$55,000	\$0	\$55,000	\$55,000	\$110,000



# CAPITAL IMPROVEMENT PROGRAM

## FUNDING SUMMARY BY PROJECT LOCATION

TF333	Uninterruptible Power Supply Replacement	\$0	(\$49,760)	(\$49,760)	\$0	(\$49,760)
TF338	Replace City Street Signs (Non-Illuminated)	\$100,000	(\$100,000)	\$0	\$0	\$0
TF344	I 805 Direct Access Ramp, H and E. Palomar	\$50,000	\$0	\$50,000	\$30,000	\$80,000
TF348	Accessible Ped Signal Fac/Upgrades	\$0	\$187,249	\$187,249	\$0	\$187,249
TF350	Traffic Signal Optimization	\$150,000	\$0	\$150,000	\$50,000	\$200,000
TF351	Traffic Signal Device Rplmct Program	\$0	(\$26,678)	(\$26,678)	\$0	(\$26,678)
TF353	Major Intersection Safety Program	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)
TF354	Traffic Congestion Relief Program	\$75,000	\$0	\$75,000	\$75,000	\$150,000
TF356	Otay Mesa Trans. System Improvements	\$30,000	\$0	\$30,000	\$30,000	\$60,000
TF359	SR 54 Corridor and Arterial Ops	\$30,000	\$0	\$30,000	\$30,000	\$60,000
TF360	Highway Safety Improvement Program - 31 Intersections	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
TF366	Traffic Signal & Streetlight Maintenance	\$0	\$352,721	\$352,721	\$0	\$352,721
TF999	Street Light Installation - Various Streets	\$230,000	(\$230,000)	\$0	\$120,000	\$120,000
<b>Total Appropriated</b>		<b>\$6,721,644</b>	<b>\$634</b>	<b>\$6,722,278</b>	<b>\$6,509,644</b>	<b>\$13,231,922</b>

# CAPITAL IMPROVEMENT PROGRAM

## FUNDING SUMMARY BY PROJECT LOCATION

### Eastern Chula Vista

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL ADOPTED
PR250	Montevelle (Rolling Hills) Community Park	\$0	(\$52,542)	(\$52,542)	\$0	(\$52,542)
PR270	Montevelle Recreation Center	\$0	(\$68,328)	(\$68,328)	\$0	(\$68,328)
PR299	Greg Rogers Park Restroom	\$0	(\$180,874)	(\$180,874)	\$0	(\$180,874)
STL286	Sidewalk Improvement - Otay Lakes Road	\$0	(\$84,582)	(\$84,582)	\$0	(\$84,582)
STM363	OLR & East H Street Ped Study	\$0	(\$38,907)	(\$38,907)	\$0	(\$38,907)
SW256	Robinhood Ranch II Pump Station Improvements	\$0	\$50,000	\$50,000	\$0	\$50,000
TF263	Traffic Signal Interconnect	\$0	(\$237,465)	(\$237,465)	\$0	(\$237,465)
TF325	Transportation Planning Program	\$0	\$100,000	\$100,000	\$0	\$100,000
TF364	TDIF Update	\$0	\$125,000	\$125,000	\$0	\$125,000
	<i>Total Appropriated</i>	<i>\$0</i>	<i>(\$387,698)</i>	<i>(\$387,698)</i>	<i>\$0</i>	<i>(\$387,698)</i>

# CAPITAL IMPROVEMENT PROGRAM

## FUNDING SUMMARY BY PROJECT LOCATION

### Montgomery

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL ADOPTED
DR133	Drainage Improvements - Emerson Street	\$0	\$216	\$216	\$0	\$216
PR284	Otay Park Improvements	\$0	(\$83,204)	(\$83,204)	\$0	(\$83,204)
STL280	Palomar Gateway	\$0	\$2,200,000	\$2,200,000	\$0	\$2,200,000
TF368	Harborside Elementary Pedestrian Imps.	\$0	\$575,000	\$575,000	\$0	\$575,000
	<i>Total Appropriated</i>	<i>\$0</i>	<i>\$2,692,012</i>	<i>\$2,692,012</i>	<i>\$0</i>	<i>\$2,692,012</i>

# CAPITAL IMPROVEMENT PROGRAM

## FUNDING SUMMARY BY PROJECT LOCATION

### Western Chula Vista

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL ADOPTED
DR120	Drainage Basin e/o Second	\$0	(\$102,692)	(\$102,692)	\$0	(\$102,692)
DR160	F Street Drainage Facilities	\$0	\$39,609	\$39,609	\$0	\$39,609
DR165	04/05 CMP Rehab/Replacement - Phase 2	\$0	(\$60)	(\$60)	\$0	(\$60)
OP212	Parking District Improvements	\$0	\$83,000	\$83,000	\$0	\$83,000
OP214	Parking Meter Replacement Program	\$0	\$241,360	\$241,360	\$0	\$241,360
PR249	Harborside Park at Oxford	\$0	(\$5,081)	(\$5,081)	\$0	(\$5,081)
PR297	Eucalyptus Basketball Court	\$0	\$3,694	\$3,694	\$0	\$3,694
PS149	Police Facility Master Plan/Expansion	\$0	(\$1,764)	(\$1,764)	\$0	(\$1,764)
RD241	Storefront Renovation Program	\$0	\$100,000	\$100,000	\$0	\$100,000
STL201	Block Act-Planning	\$25,000	(\$25,000)	\$0	\$0	\$0
STL313	CDBG Street & Drainage Improvements	\$0	(\$4,577)	(\$4,577)	\$0	(\$4,577)
STL324	Sidewalk Safety Program FY 07	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)
STL326	Cross Gutter Replacement - Various Locations	\$0	(\$40,960)	(\$40,960)	\$0	(\$40,960)

# CAPITAL IMPROVEMENT PROGRAM

## FUNDING SUMMARY BY PROJECT LOCATION

STL349	Urban Core Bicycle and Pedestrian Access	\$0	\$270,000	\$270,000	\$0	\$270,000
STM354	North Broadway Reconstruction	\$0	\$3,073,995	\$3,073,995	\$0	\$3,073,995
STM361	I-5 Multi-Modal Corridor Imp. Study	\$490,000	(\$490,000)	\$0	\$0	\$0
STM362	I-5/H Street Interchange Improvements	\$0	\$540,000	\$540,000	\$0	\$540,000
SW243	Telegraph Cyn Trunk Sewer Imp., Bay Blvd & J St.	\$0	(\$304,231)	(\$304,231)	\$0	(\$304,231)
SW257	North 5th Street Sewer Replacement	\$0	\$580,000	\$580,000	\$0	\$580,000
TF363	Western TDIF Update	\$0	\$125,000	\$125,000	\$0	\$125,000
TF367	Urban Core Level of Service Study	\$0	\$50,000	\$50,000	\$0	\$50,000
<i>Total Appropriated</i>		<i>\$515,000</i>	<i>\$4,032,293</i>	<i>\$4,547,293</i>	<i>\$0</i>	<i>\$4,547,293</i>
<b>TOTALS</b>		<b>\$7,236,644</b>	<b>\$6,337,241</b>	<b>\$13,573,885</b>	<b>\$6,509,644</b>	<b>\$20,083,529</b>

# CAPITAL IMPROVEMENT PROGRAM

## Summary By Location

	FY 2008-09 Proposed Funding	FY 2009-10 Proposed Funding	Two Year Total Proposed Funding
<u>Citywide</u>	\$6,722,278	\$6,509,644	\$13,231,922
<u>Eastern Chula Vista</u>	(\$387,698)	\$0	(\$387,698)
<u>Montgomery</u>	\$2,692,012	\$0	\$2,692,012
<u>Western Chula Vista</u>	\$4,547,293	\$0	\$4,547,293
<u>Total For All Locations</u>	<u>\$13,573,885</u>	<u>\$6,509,644</u>	<u>\$20,083,529</u>

## **SUMMARY BY FUNDING SOURCE**





# CAPITAL IMPROVEMENT PROGRAM

## SUMMARY BY FUNDING SOURCES

221  
Gas Tax

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
DR133	Drainage Improvements - Emerson Street	\$0	(\$2,237)	(\$2,237)	\$0	(\$2,237)	Complete
OP202	CIP Advanced Planning	\$0	\$0	\$0	\$0	\$0	Ongoing
OP206	General Services Automation -Auto Cad Upgrade	\$0	(\$5,624)	(\$5,624)	\$0	(\$5,624)	Complete
STL201	Block Act-Planning	\$25,000	(\$25,000)	\$0	\$0	\$0	Ongoing
STL286	Sidewalk Improvement - Otay Lakes Road	\$0	(\$63,582)	(\$63,582)	\$0	(\$63,582)	Complete
STL326	Cross Gutter Replacement - Various Locations	\$0	(\$40,960)	(\$40,960)	\$0	(\$40,960)	Suspended
TF279	Install Internally Illuminated Street Name Signs	\$0	(\$38,207)	(\$38,207)	\$0	(\$38,207)	Suspended
TF321	Citywide Traffic Count Program	\$0	(\$25,000)	(\$25,000)	\$0	(\$25,000)	Ongoing
TF338	Replace City Street Signs (Non-Illuminated)	\$100,000	(\$100,000)	\$0	\$0	\$0	Suspended
TF999	Street Light Installation - Various Streets	\$115,000	(\$115,000)	\$0	\$0	\$0	Placekeeper
<b>Total Appropriated</b>		<b>\$240,000</b>	<b>(\$415,610)</b>	<b>(\$175,610)</b>	<b>\$0</b>	<b>(\$175,610)</b>	

# CAPITAL IMPROVEMENT PROGRAM

## SUMMARY BY FUNDING SOURCES

225  
Traffic Signal

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
TF263	Traffic Signal Interconnect	\$0	(\$237,465)	(\$237,465)	\$0	(\$237,465)	Complete
TF279	Install Internally Illuminated Street Name Signs	\$0	(\$21,753)	(\$21,753)	\$0	(\$21,753)	Suspended
TF295	Traffic Signal Detection Replacement Program	\$0	(\$66,244)	(\$66,244)	\$0	(\$66,244)	Complete
TF310	Emergency Preemption at Sixteen Intersections	\$0	(\$68,419)	(\$68,419)	\$0	(\$68,419)	Complete
TF328	Audible Pedestrian Signal Modifications	\$0	(\$187,249)	(\$187,249)	\$0	(\$187,249)	Transfer
TF329	Traffic Management Center	\$0	(\$55,500)	(\$55,500)	\$0	(\$55,500)	Suspended
TF333	Uninterruptible Power Supply Replacement	\$0	(\$49,760)	(\$49,760)	\$0	(\$49,760)	Complete
TF348	Accessible Ped Signal Fac/Upgrades	\$0	\$187,249	\$187,249	\$0	\$187,249	Ongoing
TF351	Traffic Signal Device Rplmct Program	\$0	(\$26,678)	(\$26,678)	\$0	(\$26,678)	Complete
TF353	Major Intersection Safety Program	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)	Transfer
TF360	Highway Safety Improvement Program - 31 Intersections	\$0	\$100,000	\$100,000	\$0	\$100,000	Ongoing
TF366	Traffic Signal & Streetlight Maintenance	\$0	\$157,721	\$157,721	\$0	\$157,721	Ongoing
	<i>Total Appropriated</i>	<i>\$0</i>	<i>(\$368,098)</i>	<i>(\$368,098)</i>	<i>\$0</i>	<i>(\$368,098)</i>	

# CAPITAL IMPROVEMENT PROGRAM

## SUMMARY BY FUNDING SOURCES

227  
Transportation Sales Tax

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
OP202	CIP Advanced Planning	\$54,000	(\$9,000)	\$45,000	\$47,000	\$92,000	Ongoing
STL238	Pavement Rehabilitation - Future Allocations	\$4,075,000	(\$3,733,769)	\$341,231	\$0	\$341,231	Placekeeper
STL280	Palomar Gateway	\$0	\$200,000	\$200,000	\$0	\$200,000	Ongoing
STL323	Pedestrian Master Plan	\$0	\$61,000	\$61,000	\$0	\$61,000	Ongoing
STL336	Sidewalk Safety Program	\$50,000	(\$100,000)	(\$50,000)	\$0	(\$50,000)	Ongoing
STL340	Pavement Rehabilitation FY 06 - 07 (revised)	\$0	(\$341,231)	(\$341,231)	\$0	(\$341,231)	Ongoing
STL345	Major Pavement Rehabilitation - FY 2008-09	\$0	\$1,410,000	\$1,410,000	\$0	\$1,410,000	Ongoing
STL346	Minor Pavement Rehabilitation - FY 2008-09	\$0	\$600,000	\$600,000	\$0	\$600,000	Ongoing
STL347	Sidewalk Installation - FY 2008-09	\$0	\$100,000	\$100,000	\$0	\$100,000	Ongoing
STL998	Major Pavement Rehabilitation - Future Years	\$0	\$0	\$0	\$3,350,000	\$3,350,000	Placekeeper
STL999	Minor Pavement Rehabilitation - Future Years	\$0	\$0	\$0	\$850,000	\$850,000	Placekeeper
STM354	North Broadway Reconstruction	\$0	\$895,995	\$895,995	\$0	\$895,995	Ongoing
STM361	I-5 Multi-Modal Corridor Imp. Study	\$490,000	(\$490,000)	\$0	\$0	\$0	Ongoing
STM362	I-5/H Street Interchange Improvements	\$0	\$540,000	\$540,000	\$0	\$540,000	Ongoing
TF321	Citywide Traffic Count Program	\$0	\$25,000	\$25,000	\$0	\$25,000	Ongoing

# CAPITAL IMPROVEMENT PROGRAM

## SUMMARY BY FUNDING SOURCES

TF325	Transportation Planning Program	\$0	\$50,000	\$50,000	\$0	\$50,000	Ongoing
TF332	Signing and Striping Program	\$55,000	\$0	\$55,000	\$55,000	\$110,000	Ongoing
TF344	I 805 Direct Access Ramp, H and E. Palomar	\$50,000	\$0	\$50,000	\$30,000	\$80,000	Ongoing
TF350	Traffic Signal Optimization	\$150,000	\$0	\$150,000	\$50,000	\$200,000	Ongoing
TF354	Traffic Congestion Relief Program	\$75,000	\$0	\$75,000	\$75,000	\$150,000	Ongoing
TF356	Otay Mesa Trans. System Improvements	\$30,000	\$0	\$30,000	\$30,000	\$60,000	Ongoing
TF359	SR 54 Corridor and Arterial Ops	\$30,000	\$0	\$30,000	\$30,000	\$60,000	Ongoing
TF366	Traffic Signal & Streetlight Maintenance	\$0	\$195,000	\$195,000	\$0	\$195,000	Ongoing
TF367	Urban Core Level of Service Study	\$0	\$50,000	\$50,000	\$0	\$50,000	Ongoing
TF368	Harborside Elementary Pedestrian Imps.	\$0	\$85,000	\$85,000	\$0	\$85,000	Ongoing
<i>Total Appropriated</i>		<i>\$5,059,000</i>	<i>(\$462,005)</i>	<i>\$4,596,995</i>	<i>\$4,517,000</i>	<i>\$9,113,995</i>	

## 241 Parking Meter Funds

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
OP212	Parking District Improvements	\$0	\$83,000	\$83,000	\$0	\$83,000	Ongoing
OP214	Parking Meter Replacement Program	\$0	\$107,860	\$107,860	\$0	\$107,860	Ongoing
<i>Total Appropriated</i>		<i>\$0</i>	<i>\$190,860</i>	<i>\$190,860</i>	<i>\$0</i>	<i>\$190,860</i>	

# CAPITAL IMPROVEMENT PROGRAM

## SUMMARY BY FUNDING SOURCES

243

### Town Center 1 Parking District

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
OP214	Parking Meter Replacement Program	\$0	\$12,136	\$12,136	\$0	\$12,136	Ongoing
	<i>Total Appropriated</i>	<i>\$0</i>	<i>\$12,136</i>	<i>\$12,136</i>	<i>\$0</i>	<i>\$12,136</i>	

261

### California Library Services Act

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
LB137	Automation Advancements and Upgrade	\$102,644	(\$200,000)	(\$97,356)	\$102,644	\$5,288	Ongoing
LB142	Library Master Planning and Implementation	\$0	\$200,000	\$200,000	\$0	\$200,000	Ongoing
	<i>Total Appropriated</i>	<i>\$102,644</i>	<i>\$0</i>	<i>\$102,644</i>	<i>\$102,644</i>	<i>\$205,288</i>	

268

### State Recreation Grants

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
PR297	Eucalyptus Basketball Court	\$0	\$40,874	\$40,874	\$0	\$40,874	Ongoing
PR299	Greg Rogers Park Restroom	\$0	(\$180,874)	(\$180,874)	\$0	(\$180,874)	Suspended
	<i>Total Appropriated</i>	<i>\$0</i>	<i>(\$140,000)</i>	<i>(\$140,000)</i>	<i>\$0</i>	<i>(\$140,000)</i>	

# CAPITAL IMPROVEMENT PROGRAM

## SUMMARY BY FUNDING SOURCES

### 273 State Grants Fund

	FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
STL346 Minor Pavement Rehabilitation - FY 2008-09	\$0	\$30,000	\$30,000	\$0	\$30,000	Ongoing
<i>Total Appropriated</i>	<i>\$0</i>	<i>\$30,000</i>	<i>\$30,000</i>	<i>\$0</i>	<i>\$30,000</i>	

### 33310 CDBG CIP

	FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
STL313 CDBG Street & Drainage Improvements	\$0	(\$4,577)	(\$4,577)	\$0	(\$4,577)	Complete
STL348 ADA Curb Ramps - FY 2008-09	\$0	\$390,000	\$390,000	\$0	\$390,000	Ongoing
STL902 ADA Curb Cuts Annual Allocation	\$250,000	(\$250,000)	\$0	\$250,000	\$250,000	Placekeeper
<i>Total Appropriated</i>	<i>\$250,000</i>	<i>\$135,423</i>	<i>\$385,423</i>	<i>\$250,000</i>	<i>\$635,423</i>	

### 412 Special Sewer

	FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
OP206 General Services Automation -Auto Cad Upgrade	\$0	(\$10,304)	(\$10,304)	\$0	(\$10,304)	Complete
OP208 CIP Mgmt and Equip Purchase	\$0	(\$40,000)	(\$40,000)	\$0	(\$40,000)	Ongoing
<i>Total Appropriated</i>	<i>\$0</i>	<i>(\$50,304)</i>	<i>(\$50,304)</i>	<i>\$0</i>	<i>(\$50,304)</i>	

# CAPITAL IMPROVEMENT PROGRAM

## SUMMARY BY FUNDING SOURCES

### 413 Trunk Sewer

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
SW205	Metro System Upgrade - Consultant Services	\$0	(\$11,989)	(\$11,989)	\$0	(\$11,989)	Complete
SW243	Telegraph Cyn Trunk Sewer Imp., Bay Blvd & J St.	\$0	(\$304,231)	(\$304,231)	\$0	(\$304,231)	Complete
SW258	Sewer Capacity Analysis	\$0	\$250,000	\$250,000	\$0	\$250,000	Ongoing
<i>Total Appropriated</i>		<i>\$0</i>	<i>(\$66,220)</i>	<i>(\$66,220)</i>	<i>\$0</i>	<i>(\$66,220)</i>	

### 414 Sewer Service Revenue

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
OP202	CIP Advanced Planning	\$0	\$15,000	\$15,000	\$0	\$15,000	Ongoing
<i>Total Appropriated</i>		<i>\$0</i>	<i>\$15,000</i>	<i>\$15,000</i>	<i>\$0</i>	<i>\$15,000</i>	

# CAPITAL IMPROVEMENT PROGRAM

## SUMMARY BY FUNDING SOURCES

### 428 Sewer Facility Replacement

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
DR120	Drainage Basin e/o Second	\$0	(\$145,048)	(\$145,048)	\$0	(\$145,048)	Complete
SW247	Sewer Replacement @ Freeway Crossings	\$0	(\$299,927)	(\$299,927)	\$0	(\$299,927)	Transfer
SW255	Sewer Rehabilitation - FY 2008-09	\$0	\$1,845,000	\$1,845,000	\$0	\$1,845,000	Ongoing
SW256	Robinhood Ranch II Pump Station Improvements	\$0	\$50,000	\$50,000	\$0	\$50,000	Ongoing
SW257	North 5th Street Sewer Replacement	\$0	\$580,000	\$580,000	\$0	\$580,000	Ongoing
SW999	Sewer Rehabilitation - Annual Allocation	\$300,000	(\$300,000)	\$0	\$300,000	\$300,000	Placekeeper
<i>Total Appropriated</i>		<i>\$300,000</i>	<i>\$1,730,025</i>	<i>\$2,030,025</i>	<i>\$300,000</i>	<i>\$2,330,025</i>	

### 582 Recreation Facilities DIF

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
PR270	Montevelle Recreation Center	\$0	(\$68,328)	(\$68,328)	\$0	(\$68,328)	Complete
<i>Total Appropriated</i>		<i>\$0</i>	<i>(\$68,328)</i>	<i>(\$68,328)</i>	<i>\$0</i>	<i>(\$68,328)</i>	



# CAPITAL IMPROVEMENT PROGRAM

## SUMMARY BY FUNDING SOURCES

### 591 Transportation DIF

	FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
<b>STM363</b> OLR & East H Street Ped Study	\$0	(\$38,907)	(\$38,907)	\$0	(\$38,907)	Complete
<b>TF325</b> Transportation Planning Program	\$0	\$50,000	\$50,000	\$0	\$50,000	Ongoing
<b>TF329</b> Traffic Management Center	\$0	(\$124,682)	(\$124,682)	\$0	(\$124,682)	Suspended
<b>TF364</b> TDIF Update	\$0	\$125,000	\$125,000	\$0	\$125,000	Ongoing
<i>Total Appropriated</i>	<i>\$0</i>	<i>\$11,411</i>	<i>\$11,411</i>	<i>\$0</i>	<i>\$11,411</i>	

### 593 Western TDIF

	FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
<b>STL349</b> Urban Core Bicycle and Pedestrian Access	\$0	\$55,000	\$55,000	\$0	\$55,000	Ongoing
<b>TF363</b> Western TDIF Update	\$0	\$125,000	\$125,000	\$0	\$125,000	Ongoing
<i>Total Appropriated</i>	<i>\$0</i>	<i>\$180,000</i>	<i>\$180,000</i>	<i>\$0</i>	<i>\$180,000</i>	

# CAPITAL IMPROVEMENT PROGRAM

## SUMMARY BY FUNDING SOURCES

### 61110 RDA Bayfront/Town Center

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
OP214	Parking Meter Replacement Program	\$0	\$121,364	\$121,364	\$0	\$121,364	Ongoing
RD241	Storefront Renovation Program	\$0	\$100,000	\$100,000	\$0	\$100,000	Ongoing
<i>Total Appropriated</i>		<i>\$0</i>	<i>\$221,364</i>	<i>\$221,364</i>	<i>\$0</i>	<i>\$221,364</i>	

### 714 CIP with Fiscal Agent

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
DR120	Drainage Basin e/o Second	\$0	\$42,356	\$42,356	\$0	\$42,356	Complete
DR133	Drainage Improvements - Emerson Street	\$0	\$8,144	\$8,144	\$0	\$8,144	Complete
DR160	F Street Drainage Facilities	\$0	\$39,609	\$39,609	\$0	\$39,609	Complete
DR165	04/05 CMP Rehab/Replacement - Phase 2	\$0	(\$60)	(\$60)	\$0	(\$60)	Complete
PR249	Harborside Park at Oxford	\$0	(\$5,081)	(\$5,081)	\$0	(\$5,081)	Complete
PR284	Otay Park Improvements	\$0	(\$83,204)	(\$83,204)	\$0	(\$83,204)	Complete
PS149	Police Facility Master Plan/Expansion	\$0	(\$1,764)	(\$1,764)	\$0	(\$1,764)	Complete
<i>Total Appropriated</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	

# CAPITAL IMPROVEMENT PROGRAM

## SUMMARY BY FUNDING SOURCES

715

### Park Acquisition and Development

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
PR250	Monteville (Rolling Hills) Community Park	\$0	(\$52,542)	(\$52,542)	\$0	(\$52,542)	Complete
	<i>Total Appropriated</i>	\$0	(\$52,542)	(\$52,542)	\$0	(\$52,542)	

717

### Residential Construction Tax

		FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
DR133	Drainage Improvements - Emerson Street	\$0	(\$5,691)	(\$5,691)	\$0	(\$5,691)	Complete
PR212	Outdoor Sports Courts Renovation	\$70,000	(\$70,000)	\$0	\$120,000	\$120,000	Suspended
PR297	Eucalyptus Basketball Court	\$0	(\$37,180)	(\$37,180)	\$0	(\$37,180)	Ongoing
PR300	Replace Exercise @ Bonita Long Canyon	\$0	\$0	\$0	\$0	\$0	Suspended
TF999	Street Light Installation - Various Streets	\$115,000	(\$115,000)	\$0	\$120,000	\$120,000	Placekeeper
	<i>Total Appropriated</i>	\$185,000	(\$227,871)	(\$42,871)	\$240,000	\$197,129	

# CAPITAL IMPROVEMENT PROGRAM

## SUMMARY BY FUNDING SOURCES

### 723 TDA/Bicycle Facilities

	FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
<b>STL324</b> Sidewalk Safety Program FY 07	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)	Transfer
<b>STL347</b> Sidewalk Installation - FY 2008-09	\$0	\$100,000	\$100,000	\$0	\$100,000	Ongoing
<b>STL999</b> Sidewalk Safety Program-Future Allocation	\$100,000	(\$100,000)	\$0	\$100,000	\$100,000	Placekeeper
<i>Total Appropriated</i>	<i>\$100,000</i>	<i>(\$100,000)</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$100,000</i>	

### 736 Federal Trans Grant Fund

	FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
<b>STL280</b> Palomar Gateway	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	Ongoing
<b>STM354</b> North Broadway Reconstruction	\$0	\$2,178,000	\$2,178,000	\$0	\$2,178,000	Ongoing
<b>TF360</b> Highway Safety Improvement Program - 31 Intersections	\$0	\$900,000	\$900,000	\$0	\$900,000	Ongoing
<b>TF368</b> Harborside Elementary Pedestrian Imps.	\$0	\$490,000	\$490,000	\$0	\$490,000	Ongoing
<i>Total Appropriated</i>	<i>\$0</i>	<i>\$5,568,000</i>	<i>\$5,568,000</i>	<i>\$0</i>	<i>\$5,568,000</i>	

# CAPITAL IMPROVEMENT PROGRAM

## SUMMARY BY FUNDING SOURCES

### 737 Trans Equity Act - 21 Fund

	FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
<b>STL349</b> Urban Core Bicycle and Pedestrian Access	\$0	\$215,000	\$215,000	\$0	\$215,000	Ongoing
<i>Total Appropriated</i>	\$0	\$215,000	\$215,000	\$0	\$215,000	

### 739 Proposition 42 Funds

	FY 2008-09 ORIGINAL	FY 2008-09 ADDITIONAL	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	TOTAL PROPOSED	PROJECT STATUS
<b>STL238</b> Pavement Rehabilitation - Future Allocations	\$1,000,000	(\$1,000,000)	\$0	\$0	\$0	Placekeeper
<b>STL286</b> Sidewalk Improvement - Otay Lakes Road	\$0	(\$21,000)	(\$21,000)	\$0	(\$21,000)	Complete
<b>STL346</b> Minor Pavement Rehabilitation - FY 2008-09	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	Ongoing
<b>STL999</b> Minor Pavement Rehabilitation - Future Years	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Placekeeper
<i>Total Appropriated</i>	\$1,000,000	(\$21,000)	\$979,000	\$1,000,000	\$1,979,000	
<b>TOTAL</b>	\$7,236,644	\$6,337,241	\$13,573,885	\$6,509,644	\$20,083,529	



**FIVE YEAR PROJECTIONS  
BY PROJECT TYPE AND FUNDING SOURCE**





# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Drainage

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>DR118</b>	<b>Telegraph Canyon Channel Improvements</b>							
	Telegraph Canyon Drainage DIF	\$3,919,026	\$0	\$0	\$0	\$0	\$0	\$3,919,026
	<b>Subtotal</b>	<b>\$3,919,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,919,026</b>
<b>DR167</b>	<b>Tel. Cyn Drainage Study, Third and L</b>							
	Telegraph Canyon Drainage DIF	\$1,251,000	\$0	\$0	\$0	\$0	\$0	\$1,251,000
	<b>Subtotal</b>	<b>\$1,251,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,251,000</b>
<b>DR172</b>	<b>Bonita Long Canyon Erosion Study</b>							
	Residential Construction Tax	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
	<b>Subtotal</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>DR173</b>	<b>Fifth Avenue Drainage Improvements</b>							
	Residential Construction Tax	\$201,526	\$0	\$0	\$0	\$0	\$0	\$201,526
	Fiscal Agent	\$252,833	\$0	\$0	\$0	\$0	\$0	\$252,833
	<b>Subtotal</b>	<b>\$454,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$454,359</b>
	<b>TOTALS</b>	<b>\$5,774,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,774,385</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### General Government

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>GG181</b>	<b>Comprehensive Zoning Code Update</b>							
	General Fund/General Fund In-Kind	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000
	<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
<b>GG186</b>	<b>Underground Fuel Storage Tanks</b>							
	General Fund/General Fund In-Kind	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
	<b>Subtotal</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>GG187</b>	<b>Replace Various Underground Piping</b>							
	General Fund/General Fund In-Kind	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
	<b>Subtotal</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>GG189</b>	<b>Emergency Operations Centers</b>							
	PFDIF Fire Suppression Expansion	\$31,340	\$0	\$0	\$0	\$0	\$0	\$31,340
	General Fund/General Fund In-Kind	\$120,840	\$0	\$0	\$0	\$0	\$0	\$120,840
	<b>Subtotal</b>	<b>\$152,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,180</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### General Government

	PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>GG195 C &amp; R Minor Capital Improvements</b>							
General Fund/General Fund In-Kind	\$147,000	\$0	\$0	\$0	\$0	\$0	\$147,000
Residential Construction Tax	\$194,605	\$0	\$0	\$0	\$0	\$0	\$194,605
<b>Subtotal</b>	<b>\$341,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,605</b>
<b>GG196 John Lippitt Public Works Center HVAC Improvements</b>							
Residential Construction Tax	\$370,000	\$0	\$0	\$0	\$0	\$0	\$370,000
<b>Subtotal</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370,000</b>
<b>GG197 University Park and Research Center Project</b>							
General Fund/General Fund In-Kind	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
<b>Subtotal</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>
<b>GG202 CEC Energy Efficiency Loan, Phase 1</b>							
Energy Conservation	\$607,446	\$0	\$0	\$0	\$0	\$0	\$607,446
<b>Subtotal</b>	<b>\$607,446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$607,446</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### General Government

	PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>GG300 Civic Center Renovations - Phase 3</b>							
Sewer Facility Replacement	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Civic Center Expansion	\$11,581,476	\$0	\$0	\$0	\$0	\$0	\$11,581,476
<b>Subtotal</b>	<b>\$11,661,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,661,476</b>
<b>TOTALS</b>	<b>\$13,797,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,877,707</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Library

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>LB124</b>	<b>Rancho Del Rey Library</b>							
	Library For Eastern Territories	\$4,008,000	\$0	\$0	\$0	\$0	\$0	\$4,008,000
	<i>Subtotal</i>	<i>\$4,008,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,008,000</i>
<b>LB137</b>	<b>Automation Advancements and Upgrade</b>							
	California Library Services Act	\$330,485	(\$97,356)	\$102,644	\$0	\$0	\$0	\$335,773
	<i>Subtotal</i>	<i>\$330,485</i>	<i>(\$97,356)</i>	<i>\$102,644</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$233,129</i>
<b>LB142</b>	<b>Library Master Planning and Implementation</b>							
	California Library Services Act	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	<i>Subtotal</i>	<i>\$0</i>	<i>\$200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$200,000</i>
	<b>TOTALS</b>	<b>\$4,338,485</b>	<b>\$102,644</b>	<b>\$102,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,441,129</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Local Streets

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>STL201</b>	<b>Block Act-Planning</b>							
	Gas Tax	\$283,741	\$0	\$0	\$25,000	\$25,000	\$25,000	\$358,741
	<b>Subtotal</b>	<b>\$283,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$383,741</b>
<b>STL238</b>	<b>Pavement Rehabilitation - Future Allocations</b>							
	Proposition No. 1B	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
	Gas Tax	\$0	\$0	\$0	\$400,000	\$500,000	\$600,000	\$1,500,000
	Proposition 42 Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Transportation Sales Tax	(\$341,231)	\$341,231	\$0	\$0	\$0	\$0	\$0
	<b>Subtotal</b>	<b>(\$341,231)</b>	<b>\$341,231</b>	<b>\$3,500,000</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$600,000</b>	<b>\$2,100,000</b>
<b>STL261</b>	<b>Willow Street Bridge</b>							
	Transportation DIF	\$1,087,740	\$0	\$0	\$0	\$0	\$0	\$1,087,740
	Federal Trans Grant Fund	\$1,463,514	\$0	\$0	\$0	\$0	\$0	\$1,463,514
	<b>Subtotal</b>	<b>\$2,551,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,551,254</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Local Streets

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>STL280</b>	<b>Palomar Gateway</b>							
	Federal Trans Grant Fund	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
	Transportation Sales Tax	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	Transit Capital Projects	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
	Gas Tax	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
	Merged District	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
	Transportation Partnership	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
	<b>Subtotal</b>	<b>\$875,000</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,075,000</b>
<b>STL291</b>	<b>Fourth Avenue Sidewalk Improvements</b>							
	Gas Tax	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000
	CDBG CIP	\$73,167	\$0	\$0	\$0	\$0	\$0	\$73,167
	Transportation Sales Tax	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
	<b>Subtotal</b>	<b>\$1,593,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,593,167</b>
<b>STL298</b>	<b>Bay Blvd. Bike Path, E to F</b>							
	Transportation Sales Tax	\$63,939	\$0	\$0	\$0	\$0	\$0	\$63,939
	<b>Subtotal</b>	<b>\$63,939</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,939</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Local Streets

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>STL303</b>	<b>First Ave. Imps, Naples - Palomar</b>							
	CDBG Section 108 Loan	\$150,082	\$0	\$0	\$0	\$0	\$0	\$150,082
	<b>Subtotal</b>	<b>\$150,082</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,082</b>
<b>STL304</b>	<b>Glenhaven Way Improvements</b>							
	CDBG Section 108 Loan	\$99,918	\$0	\$0	\$0	\$0	\$0	\$99,918
	<b>Subtotal</b>	<b>\$99,918</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,918</b>
<b>STL305</b>	<b>Oxford St. Imps, Third - Alpine</b>							
	CDBG Section 108 Loan	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
	<b>Subtotal</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>STL306</b>	<b>Southwestern CV St. Improvements</b>							
	Jobs Housing Balance	\$3,519	\$0	\$0	\$0	\$0	\$0	\$3,519
	CDBG Section 108 Loan	\$9,100,000	\$0	\$0	\$0	\$0	\$0	\$9,100,000
	<b>Subtotal</b>	<b>\$9,103,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,103,519</b>



# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Local Streets

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>STL307</b>	<b>Sidewalk Installation/Rehab</b>							
	Transportation Sales Tax	\$94,000	\$0	\$0	\$0	\$0	\$0	\$94,000
	<b>Subtotal</b>	<b>\$94,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,000</b>
<b>STL311</b>	<b>Castle Park District Formation</b>							
	CDBG CIP	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
	<b>Subtotal</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>STL321</b>	<b>Sidewalk Rehabilitation - TransNet</b>							
	Transportation Sales Tax	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	<b>Subtotal</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>STL323</b>	<b>Pedestrian Master Plan</b>							
	TDA/Bicycle Facilities	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
	Transportation Sales Tax	\$0	\$61,000	\$0	\$0	\$0	\$0	\$61,000
	<b>Subtotal</b>	<b>\$150,000</b>	<b>\$61,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$211,000</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Local Streets

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>STL325</b>	<b>Pavement Testing and Management</b>							
	Transportation Sales Tax	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
	<b>Subtotal</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>STL327</b>	<b>Section 108 Loan District Formation</b>							
	Gas Tax	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
	<b>Subtotal</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
<b>STL328</b>	<b>L Street Improvments, Monserate to Nacion</b>							
	Transportation Sales Tax	\$430,000	\$0	\$0	\$0	\$0	\$0	\$430,000
	<b>Subtotal</b>	<b>\$430,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$430,000</b>
<b>STL334</b>	<b>ADA Curb Ramps 07 - 08</b>							
	CDBG CIP	\$370,582	\$0	\$0	\$0	\$0	\$0	\$370,582
	<b>Subtotal</b>	<b>\$370,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370,582</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Local Streets

	PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>STL335 Pavement Rehabilitation FY 07 - 08</b>							
Proposition No. 1B	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000
Transportation Sales Tax	\$7,300,000	\$0	\$0	\$0	\$0	\$0	\$7,300,000
<b>Subtotal</b>	<b>\$10,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,800,000</b>
 <b>STL336 Sidewalk Safety Program</b>							
Transportation Sales Tax	\$106,000	(\$50,000)	\$0	\$0	\$0	\$0	\$56,000
TDA/Bicycle Facilities	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
<b>Subtotal</b>	<b>\$256,000</b>	<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,000</b>
 <b>STL337 Bayshore Bikeway Segment 7</b>							
General Fund/General Fund In-Kind	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Transportation Sales Tax	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Subtotal</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Local Streets

	PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>STL340 Pavement Rehabilitation FY 06 - 07 (revised)</b>							
Transportation Sales Tax	\$11,404,515	(\$341,231)	\$0	\$0	\$0	\$0	\$11,063,284
TDA/Bicycle Facilities	\$54,520	\$0	\$0	\$0	\$0	\$0	\$54,520
<b>Subtotal</b>	<b>\$11,459,035</b>	<b>(\$341,231)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,117,804</b>
 <b>STL345 Major Pavement Rehabilitation - FY 2008-09</b>							
Transportation Sales Tax	\$0	\$1,410,000	\$0	\$0	\$0	\$0	\$1,410,000
<b>Subtotal</b>	<b>\$0</b>	<b>\$1,410,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,410,000</b>
 <b>STL346 Minor Pavement Rehabilitation - FY 2008-09</b>							
Transportation Sales Tax	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Proposition 42 Funds	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
State Grants Fund	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
<b>Subtotal</b>	<b>\$0</b>	<b>\$1,630,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,630,000</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Local Streets

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>STL347</b>	<b>Sidewalk Installation - FY 2008-09</b>							
	Transportation Sales Tax	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	TDA/Bicycle Facilities	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	<b>Subtotal</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b>STL348</b>	<b>ADA Curb Ramps - FY 2008-09</b>							
	CDBG CIP	\$0	\$390,000	\$0	\$0	\$0	\$0	\$390,000
	<b>Subtotal</b>	<b>\$0</b>	<b>\$390,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,000</b>
<b>STL349</b>	<b>Urban Core Bicycle and Pedestrian Access</b>							
	Western TDIF	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
	Trans Equity Act - 21 Fund	\$0	\$215,000	\$0	\$0	\$0	\$0	\$215,000
	<b>Subtotal</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,000</b>
<b>STL902</b>	<b>ADA Curb Cuts Annual Allocation</b>							
	CDBG CIP	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
	<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,000,000</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Local Streets

	PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>STL998 Major Pavement Rehabilitation - Future Years</b>							
Transportation Sales Tax	\$0	\$0	\$3,350,000	\$3,525,000	\$3,600,000	\$3,750,000	\$14,225,000
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,350,000</b>	<b>\$3,525,000</b>	<b>\$3,600,000</b>	<b>\$3,750,000</b>	<b>\$14,625,000</b>
<b>STL999 Minor Pavement Rehabilitation - Future Years</b>							
Transportation Sales Tax	\$0	\$0	\$850,000	\$925,000	\$1,100,000	\$1,150,000	\$4,025,000
Proposition 42 Funds	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
TDA/Bicycle Facilities	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,950,000</b>	<b>\$2,025,000</b>	<b>\$2,200,000</b>	<b>\$2,250,000</b>	<b>\$8,725,000</b>
<b>TOTALS</b>	<b>\$38,914,006</b>	<b>\$6,111,000</b>	<b>\$9,050,000</b>	<b>\$6,225,000</b>	<b>\$6,575,000</b>	<b>\$6,875,000</b>	<b>\$71,575,006</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Major Streets

	PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>STM352 Third Avenue Improvements, Orange to Main</b>							
CDBG CIP	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Subtotal</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
 <b>STM354 North Broadway Reconstruction</b>							
Residential Construction Tax	\$81,778	\$0	\$0	\$0	\$0	\$0	\$81,778
Transportation Sales Tax	\$0	\$895,995	\$0	\$0	\$0	\$0	\$895,995
Federal Trans Grant Fund	\$0	\$2,178,000	\$0	\$0	\$0	\$0	\$2,178,000
CDBG CIP	\$541,949	\$0	\$0	\$0	\$0	\$0	\$541,949
<b>Subtotal</b>	<b>\$623,727</b>	<b>\$3,073,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,697,722</b>
 <b>STM355 Otay Lakes Road Widening, East H to Canyon</b>							
Transportation DIF	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
<b>Subtotal</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Major Streets

	PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>STM357 Rock Mountain Road Heritage - La Media</b>							
Transportation DIF	\$232,000	\$0	\$0	\$0	\$0	\$0	\$232,000
Salt Creek Sewer Basin DIF	\$22,300	\$0	\$0	\$0	\$0	\$0	\$22,300
<b>Subtotal</b>	<b>\$254,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$254,300</b>
 <b>STM361 I-5 Multi-Modal Corridor Imp. Study</b>							
Transportation Sales Tax	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Subtotal</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
 <b>STM362 I-5/H Street Interchange Improvements</b>							
Transportation Sales Tax	\$0	\$540,000	\$0	\$0	\$0	\$0	\$540,000
<b>Subtotal</b>	<b>\$0</b>	<b>\$540,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$540,000</b>
 <b>STM364 Heritage Road Bridge</b>							
Federal Trans Grant Fund	\$1,680,000	\$0	\$0	\$0	\$0	\$0	\$1,680,000
Transportation DIF	\$1,820,000	\$0	\$0	\$0	\$0	\$0	\$1,820,000
<b>Subtotal</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>
 <b>TOTALS</b>	<b>\$5,378,027</b>	<b>\$3,613,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,992,022</b>



# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Other Projects

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>OP202</b>	<b>CIP Advanced Planning</b>							
	Residential Construction Tax	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
	Trunk Sewer	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
	Sewer Service Revenue	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
	Special Sewer	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
	Transportation Sales Tax	\$400,000	\$45,000	\$47,000	\$50,000	\$52,000	\$55,000	\$649,000
	Gas Tax	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
	<b>Subtotal</b>	<b>\$745,000</b>	<b>\$60,000</b>	<b>\$47,000</b>	<b>\$50,000</b>	<b>\$52,000</b>	<b>\$55,000</b>	<b>\$1,017,000</b>
<b>OP203</b>	<b>Property and Easement Studies</b>							
	Trunk Sewer	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000
	Residential Construction Tax	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
	<b>Subtotal</b>	<b>\$61,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,000</b>
<b>OP205</b>	<b>Purchase C&amp;R Equipment</b>							
	Corp. Yard Relocations	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
	<b>Subtotal</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Other Projects

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>OP212</b>	<b>Parking Meter Replacement Program</b>							
	Merged District	\$0	\$133,500	\$0	\$0	\$0	\$0	\$133,500
	Parking Meter	\$0	\$107,860	\$0	\$0	\$0	\$0	\$107,860
	<b>Subtotal</b>	<b>\$0</b>	<b>\$241,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$241,360</b>
<b>OP213</b>	<b>Urban Shade Tree Project 07 - 09</b>							
	State Grants Fund	\$212,875	\$0	\$0	\$0	\$0	\$0	\$212,875
	<b>Subtotal</b>	<b>\$212,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,875</b>
<b>OP214</b>	<b>Parking District Improvements</b>							
	Parking Meter Funds	\$0	\$134,000	\$0	\$0	\$0	\$0	\$134,000
	<b>Subtotal</b>	<b>\$0</b>	<b>\$134,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,000</b>
	<b>TOTALS</b>	<b>\$1,058,875</b>	<b>\$435,360</b>	<b>\$47,000</b>	<b>\$50,000</b>	<b>\$52,000</b>	<b>\$55,000</b>	<b>\$1,706,235</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Parks and Recreation

	PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>PR179    Gayle McCandliss Memorial Grove/Park IV/V</b>							
General Fund/General Fund In-Kind	\$120,014	\$0	\$0	\$0	\$0	\$0	\$120,014
State Recreation Grants	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000
Park Acquisition and Development	\$51,558	\$0	\$0	\$0	\$0	\$0	\$51,558
CDBG CIP	\$322	\$0	\$0	\$0	\$0	\$0	\$322
<b>Subtotal</b>	<b>\$396,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$396,894</b>
 <b>PR212    Outdoor Sports Courts Renovation</b>							
General Fund/General Fund In-Kind	\$69,750	\$0	\$0	\$0	\$0	\$0	\$69,750
Residential Construction Tax	\$210,000	\$0	\$120,000	\$120,000	\$0	\$0	\$450,000
Park Acquisition and Development	\$21,400	\$0	\$0	\$0	\$0	\$0	\$21,400
<b>Subtotal</b>	<b>\$301,150</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$421,150</b>
 <b>PR260    San Miguel Ranch Community Park</b>							
Park Acquisition and Development	\$840,386	\$0	\$0	\$0	\$0	\$0	\$840,386
<b>Subtotal</b>	<b>\$840,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$840,386</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Parks and Recreation

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>PR277</b>	<b>Otay Rec. Center Expansion</b>							
	Merged District	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
	CDBG CIP	\$220,000	\$0	\$0	\$0	\$0	\$0	\$220,000
	State Recreation Grants	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
	<b>Subtotal</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>
<b>PR279</b>	<b>All Seasons Park</b>							
	Park Acquisition and Development	\$449,459	\$0	\$0	\$0	\$0	\$0	\$449,459
	<b>Subtotal</b>	<b>\$449,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$449,459</b>
<b>PR286</b>	<b>North Pony League Field at Eucalyptus</b>							
	State Recreation Grants	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
	<b>Subtotal</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>
<b>PR287</b>	<b>F Street and Bay Blvd. Park</b>							
	CDBG CIP	\$20,500	\$0	\$0	\$0	\$0	\$0	\$20,500
	<b>Subtotal</b>	<b>\$20,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,500</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Parks and Recreation

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>PR288</b>	<b>Eucalyptus Park Security Lighting</b>							
	CDBG CIP	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
	<b>Subtotal</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
<b>PR295</b>	<b>Lauderbach Park Improvements</b>							
	CIP With Fiscal Agent	\$285,980	\$0	\$0	\$0	\$0	\$0	\$285,980
	State Recreation Grants	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
	<b>Subtotal</b>	<b>\$585,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$585,980</b>
<b>PR297</b>	<b>Eucalyptus Basketball Court</b>							
	State Recreation Grants	\$0	\$40,874	\$0	\$0	\$0	\$0	\$40,874
	Residential Construction Tax	\$37,180	(\$37,180)	\$0	\$0	\$0	\$0	\$0
	<b>Subtotal</b>	<b>\$37,180</b>	<b>\$3,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,874</b>
<b>PR301</b>	<b>Rohr Park Gazebo Renovation</b>							
	State Recreation Grants	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
	<b>Subtotal</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Parks and Recreation

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
PR307	Rohr Park Water Well Study							
	Residential Construction Tax	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
	<i>Subtotal</i>	<i>\$15,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$15,000</i>
	<i>TOTALS</i>	<i>\$3,586,549</i>	<i>\$3,694</i>	<i>\$120,000</i>	<i>\$120,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,710,243</i>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Public Safety

	PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>PS145 Fire Station No. 5, Programming and Site Analysis</b>							
CDBG CIP	\$1,030	\$0	\$0	\$0	\$0	\$0	\$1,030
Residential Construction Tax	\$54,785	\$0	\$0	\$0	\$0	\$0	\$54,785
<b>Subtotal</b>	<b>\$55,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,815</b>
<b>PS165 FS1 Programming/Site Analysis</b>							
Residential Construction Tax	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Subtotal</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>TOTALS</b>	<b>\$105,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,815</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Redevelopment

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>RD241</b>	<b>Storefront Renovation Program</b>							
	RDA Bayfront/Town Center	\$85,000	\$100,000	\$0	\$0	\$0	\$0	\$185,000
	<i>Subtotal</i>	<i>\$85,000</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$185,000</i>
<b>RD246</b>	<b>Bayfront Master Plan</b>							
	RDA Bayfront/Town Center	\$263,000	\$0	\$0	\$0	\$0	\$0	\$263,000
	<i>Subtotal</i>	<i>\$263,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$263,000</i>
<b>RD248</b>	<b>Auto Park Sign</b>							
	Merged District	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
	<i>Subtotal</i>	<i>\$1,200,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,200,000</i>
<b>RD249</b>	<b>Southwest Planning and Civic Engagement</b>							
	Merged District	\$312,000	\$0	\$0	\$0	\$0	\$0	\$312,000
	<i>Subtotal</i>	<i>\$312,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$312,000</i>
	<b>TOTALS</b>	<b>\$1,860,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,960,000</b>



# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Sewers

	PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>SW218 Replacement of Wastewater Pump Station Alarm System</b>							
Sewer Facility Replacement	\$873,000	\$0	\$0	\$0	\$0	\$0	\$873,000
<b>Subtotal</b>	<b>\$873,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$873,000</b>
 <b>SW219 Salt Creek Trunk Sewer</b>							
Salt Creek Sewer Basin DIF	\$12,785,096	\$0	\$0	\$0	\$0	\$0	\$12,785,096
Trunk Sewer	\$19,322,324	\$0	\$0	\$0	\$0	\$0	\$19,322,324
Residential Construction Tax	\$199,395	\$0	\$0	\$0	\$0	\$0	\$199,395
<b>Subtotal</b>	<b>\$32,306,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,306,815</b>
 <b>SW225 Wolf Canyon Trunk Sewer</b>							
Trunk Sewer	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Salt Creek Sewer Basin DIF	\$943,700	\$0	\$0	\$0	\$0	\$0	\$943,700
<b>Subtotal</b>	<b>\$978,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$978,700</b>
 <b>SW226 Upgrade of Reach 205 - Poggi Canyon</b>							
Poggi Canyon Sewer Basin DIF	\$582,291	\$0	\$0	\$0	\$0	\$0	\$582,291
<b>Subtotal</b>	<b>\$582,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$582,291</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Sewers

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>SW232</b>	<b>Poggi Canyon Ext./Eastlake Pkwy</b>							
	Trunk Sewer	\$1,230,000	\$0	\$0	\$0	\$0	\$0	\$1,230,000
	<b>Subtotal</b>	<b>\$1,230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,230,000</b>
<b>SW234</b>	<b>Sewer Improvements on Colorado btwn J &amp; K</b>							
	Trunk Sewer	\$349,600	\$0	\$0	\$0	\$0	\$0	\$349,600
	<b>Subtotal</b>	<b>\$349,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$349,600</b>
<b>SW235</b>	<b>Main St. Sewer Imp. Btwn Hilltop &amp; Fresno</b>							
	Trunk Sewer	\$132,000	\$0	\$0	\$0	\$0	\$0	\$132,000
	<b>Subtotal</b>	<b>\$132,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,000</b>
<b>SW236</b>	<b>Center St. Sewer Imp. Btwn Garrett &amp; Fourth</b>							
	Trunk Sewer	\$210,848	\$0	\$0	\$0	\$0	\$0	\$210,848
	<b>Subtotal</b>	<b>\$210,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,848</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Sewers

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>SW237</b>	<b>Eastlake Pkwy Pump Station De-commissioning</b>							
	Sewer Service Revenue	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	<b>Subtotal</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>SW238</b>	<b>G Street Pump Station Improvements</b>							
	Sewer Facility Replacement	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
	<b>Subtotal</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>SW241</b>	<b>Reconst. of Sewer Junc. - Plaza Bonita Rd. and Sweetwater River</b>							
	Sewer Facility Replacement	\$111,650	\$0	\$0	\$0	\$0	\$0	\$111,650
	<b>Subtotal</b>	<b>\$111,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,650</b>
<b>SW242</b>	<b>Inflow and Infiltration Study</b>							
	Trunk Sewer	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
	Sewer Facility Replacement	\$174,300	\$0	\$0	\$0	\$0	\$0	\$174,300
	<b>Subtotal</b>	<b>\$249,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$249,300</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Sewers

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>SW244</b>	<b>Replace Sewer Main, Sea Vale west of Broadway</b>							
	Sewer Facility Replacement	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
	<i>Subtotal</i>	<i>\$150,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$150,000</i>
<b>SW245</b>	<b>Salt Creek Trunk Sewer Maintenance</b>							
	Salt Creek Sewer Basin DIF	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
	<i>Subtotal</i>	<i>\$275,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$275,000</i>
<b>SW249</b>	<b>Feasibility Study - Water Reclamation Plant</b>							
	Trunk Sewer	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
	<i>Subtotal</i>	<i>\$70,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$70,000</i>
<b>SW250</b>	<b>Sewer Rehabilitation 07 - 08</b>							
	Sewer Facility Replacement	\$1,507,473	\$0	\$0	\$0	\$0	\$0	\$1,507,473
	<i>Subtotal</i>	<i>\$1,507,473</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,507,473</i>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Sewers

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>SW251</b>	<b>G Street Sewer Improvements</b>							
	Sewer Facility Replacement	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000
	<b>Subtotal</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,000</b>
<b>SW252</b>	<b>C Street Sewer Improvements</b>							
	Sewer Facility Replacement	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
	<b>Subtotal</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>
<b>SW253</b>	<b>Garret Street Sewer Improvements</b>							
	Sewer Facility Replacement	\$480,000	\$0	\$0	\$0	\$0	\$0	\$480,000
	<b>Subtotal</b>	<b>\$480,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$480,000</b>
<b>SW255</b>	<b>Sewer Rehabilitation - FY 2008-09</b>							
	Sewer Facility Replacement	\$0	\$1,845,000	\$0	\$0	\$0	\$0	\$1,845,000
	<b>Subtotal</b>	<b>\$0</b>	<b>\$1,845,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,845,000</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Sewers

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>SW256</b>	<b>Robinhood Ranch II Pump Station Improvements</b>							
	Sewer Facility Replacement	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	<i>Subtotal</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$50,000</i>
<b>SW257</b>	<b>North 5th Street Sewer Replacement</b>							
	Sewer Facility Replacement	\$0	\$580,000	\$0	\$0	\$0	\$0	\$580,000
	<i>Subtotal</i>	<i>\$0</i>	<i>\$580,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$580,000</i>
<b>SW258</b>	<b>Sewer Capacity Analysis</b>							
	Trunk Sewer	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	<i>Subtotal</i>	<i>\$0</i>	<i>\$250,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$250,000</i>
<b>SW999</b>	<b>Sewer Rehabilitation - Annual Allocation</b>							
	Sewer Facility Replacement	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
	<i>Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$300,000</i>	<i>\$300,000</i>	<i>\$300,000</i>	<i>\$300,000</i>	<i>\$1,200,000</i>
	<b>TOTALS</b>	<b>\$42,956,677</b>	<b>\$2,725,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$46,881,677</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Traffic

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>TF274</b>	<b>Traffic Count Station</b>							
	Transportation DIF	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000
	<b>Subtotal</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,000</b>
<b>TF300</b>	<b>Traffic Signal Installation - Hilltop and Oxford</b>							
	Traffic Signal	\$449,401	\$0	\$0	\$0	\$0	\$0	\$449,401
	<b>Subtotal</b>	<b>\$449,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$449,401</b>
<b>TF307</b>	<b>Street Light Install. On Fourth Ave., L St. to Orange Ave.</b>							
	Residential Construction Tax	\$795,265	\$0	\$0	\$0	\$0	\$0	\$795,265
	<b>Subtotal</b>	<b>\$795,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$795,265</b>
<b>TF316</b>	<b>Signal Installation - Second Ave. and Quintard Street</b>							
	Traffic Signal	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
	<b>Subtotal</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Traffic

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>TF319</b>	<b>Signal Modification - Anita &amp; Industrial</b>							
	Traffic Signal	\$204,536	\$0	\$0	\$0	\$0	\$0	\$204,536
	<b>Subtotal</b>	<b>\$204,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$204,536</b>
<b>TF321</b>	<b>Citywide Traffic Count Program</b>							
	Transportation Sales Tax	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
	Gas Tax	\$150,000	(\$25,000)	\$0	\$0	\$0	\$0	\$125,000
	<b>Subtotal</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
<b>TF325</b>	<b>Transportation Planning Program</b>							
	Transportation DIF	\$370,000	\$50,000	\$0	\$0	\$0	\$0	\$420,000
	Transportation Sales Tax	\$30,000	\$50,000	\$0	\$0	\$0	\$0	\$80,000
	<b>Subtotal</b>	<b>\$400,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>TF327</b>	<b>Neighborhood Safety Program</b>							
	Gas Tax	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
	Transportation Sales Tax	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000
	<b>Subtotal</b>	<b>\$420,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$420,000</b>



# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Traffic

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>TF330</b>	<b>Traffic Signal Modifications, Fourth and Main and Fourth and Beyer</b>							
	Traffic Signal	\$627,000	\$0	\$0	\$0	\$0	\$0	\$627,000
	<b>Subtotal</b>	<b>\$627,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$627,000</b>
<b>TF331</b>	<b>Traffic Signal Modification, Third and Montgomery</b>							
	Traffic Signal	\$370,000	\$0	\$0	\$0	\$0	\$0	\$370,000
	<b>Subtotal</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370,000</b>
<b>TF332</b>	<b>Signing and Striping Program</b>							
	Gas Tax	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
	Transportation Sales Tax	\$80,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$355,000
	<b>Subtotal</b>	<b>\$160,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$435,000</b>
<b>TF334</b>	<b>Traffic Signal Installation, Otay Lakes and Elmhurst</b>							
	Traffic Signal	\$240,000	\$0	\$0	\$0	\$0	\$0	\$240,000
	<b>Subtotal</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Traffic

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>TF335</b>	<b>Traffic Signal Installation, Brandywine and Sequoia</b>							
	Traffic Signal	\$342,000	\$0	\$0	\$0	\$0	\$0	\$342,000
	<i>Subtotal</i>	<i>\$342,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$342,000</i>
<b>TF337</b>	<b>Traffic Signal Left Turn Modification Program</b>							
	Traffic Signal	\$176,649	\$0	\$0	\$0	\$0	\$0	\$176,649
	<i>Subtotal</i>	<i>\$176,649</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$176,649</i>
<b>TF338</b>	<b>Replace City Street Signs (Non-Illuminated)</b>							
	Gas Tax	\$260,000	\$0	\$0	\$100,000	\$100,000	\$100,000	\$560,000
	<i>Subtotal</i>	<i>\$260,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$660,000</i>
<b>TF344</b>	<b>I 805 Direct Access Ramp, H and E. Palomar</b>							
	Transportation Sales Tax	\$65,000	\$50,000	\$30,000	\$30,000	\$30,000	\$30,000	\$235,000
	<i>Subtotal</i>	<i>\$65,000</i>	<i>\$50,000</i>	<i>\$30,000</i>	<i>\$30,000</i>	<i>\$30,000</i>	<i>\$30,000</i>	<i>\$235,000</i>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Traffic

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>TF345</b>	<b>School Zone Traffic Calming</b>							
	Gas Tax	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
	Transportation Sales Tax	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000
	<b>Subtotal</b>	<b>\$305,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,000</b>
<b>TF347</b>	<b>School Crosswalk - Colorado/Naples</b>							
	Federal Trans Grant Fund	\$298,000	\$0	\$0	\$0	\$0	\$0	\$298,000
	Traffic Signal	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
	<b>Subtotal</b>	<b>\$338,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$338,000</b>
<b>TF348</b>	<b>Accessible Ped Signal Fac/Upgrades</b>							
	Traffic Signal	\$64,508	\$187,249	\$0	\$0	\$0	\$0	\$251,757
	<b>Subtotal</b>	<b>\$64,508</b>	<b>\$187,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,757</b>
<b>TF349</b>	<b>Traffic Signal Mod. - First Ave and E St.</b>							
	Traffic Signal	\$670,000	\$0	\$0	\$0	\$0	\$0	\$670,000
	<b>Subtotal</b>	<b>\$670,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$670,000</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Traffic

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>TF350</b>	<b>Traffic Signal Optimization</b>							
	Transportation Sales Tax	\$150,000	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000
	<i>Subtotal</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>\$500,000</i>
<b>TF353</b>	<b>Major Intersection Safety Program</b>							
	Traffic Signal	\$100,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0
	Transportation Sales Tax	\$100,000	\$0	\$0	\$50,000	\$50,000	\$50,000	\$250,000
	<i>Subtotal</i>	<i>\$200,000</i>	<i>(\$100,000)</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>\$300,000</i>
<b>TF354</b>	<b>Traffic Congestion Relief Program</b>							
	Transportation Sales Tax	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
	Traffic Signal	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
	<i>Subtotal</i>	<i>\$125,000</i>	<i>\$75,000</i>	<i>\$75,000</i>	<i>\$75,000</i>	<i>\$75,000</i>	<i>\$75,000</i>	<i>\$500,000</i>
<b>TF355</b>	<b>I805 Corridor Imps. And Arterial Ops</b>							
	Transportation DIF	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
	Traffic Signal	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
	<i>Subtotal</i>	<i>\$75,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$75,000</i>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Traffic

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>TF356</b>	<b>Otay Mesa Trans. System Improvements</b>							
	Transportation Sales Tax	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
	<i>Subtotal</i>	<i>\$30,000</i>	<i>\$30,000</i>	<i>\$30,000</i>	<i>\$30,000</i>	<i>\$30,000</i>	<i>\$30,000</i>	<i>\$180,000</i>
<b>TF357</b>	<b>SR125 Corridor and Arterial Ops</b>							
	Transportation DIF	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	<i>Subtotal</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>
<b>TF358</b>	<b>West Side Trans DIF</b>							
	Transportation Sales Tax	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
	<i>Subtotal</i>	<i>\$350,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$350,000</i>
<b>TF359</b>	<b>SR 54 Corridor and Arterial Ops</b>							
	Transportation Sales Tax	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
	<i>Subtotal</i>	<i>\$30,000</i>	<i>\$30,000</i>	<i>\$30,000</i>	<i>\$30,000</i>	<i>\$30,000</i>	<i>\$30,000</i>	<i>\$180,000</i>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Traffic

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>TF360</b>	<b>Highway Safety Improvement Program - 31 Intersections</b>							
	Federal Trans Grant Fund	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
	Traffic Signal	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	<b>Subtotal</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>TF363</b>	<b>Western TDIF Update</b>							
	Western TDIF	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
	<b>Subtotal</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>
<b>TF364</b>	<b>TDIF Update</b>							
	Transportation DIF	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
	<b>Subtotal</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>
<b>TF366</b>	<b>Traffic Signal &amp; Streetlight Maintenance</b>							
	Transportation Sales Tax	\$0	\$195,000	\$0	\$0	\$0	\$0	\$195,000
	Traffic Signal	\$0	\$157,721	\$0	\$0	\$0	\$0	\$157,721
	<b>Subtotal</b>	<b>\$0</b>	<b>\$352,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$352,721</b>

# CAPITAL IMPROVEMENTS PROGRAM

## FIVE YEAR CIP PROJECTION

### Traffic

		PRIOR FUNDING	FY 2008-09 PROPOSED	FY 2009-10 PROPOSED	FY 2010-11 PROPOSED	FY 2011-12 PROPOSED	FY 2012-13 PROPOSED	TOTAL PROPOSED
<b>TF367</b>	<b>Urban Core Level of Service Study</b>							
	Transportation Sales Tax	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	<b>Subtotal</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>TF368</b>	<b>Harborside Elementary Pedestrian Imps.</b>							
	Federal Trans Grant Fund	\$0	\$490,000	\$0	\$0	\$0	\$0	\$490,000
	Transportation Sales Tax	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
	<b>Subtotal</b>	<b>\$0</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>
<b>TF999</b>	<b>Street Light Installation - Various Streets</b>							
	Gas Tax	\$0	\$0	\$0	\$125,000	\$130,000	\$135,000	\$390,000
	Residential Construction Tax	\$0	\$0	\$120,000	\$125,000	\$130,000	\$135,000	\$510,000
	<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$250,000</b>	<b>\$260,000</b>	<b>\$270,000</b>	<b>\$1,050,000</b>
	<b>TOTALS</b>	<b>\$7,507,359</b>	<b>\$2,804,970</b>	<b>\$390,000</b>	<b>\$670,000</b>	<b>\$680,000</b>	<b>\$690,000</b>	<b>\$13,042,329</b>





## **DETAILED PROJECT INFORMATION**



# **DRAINAGE**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	DR118	<b>NEW CIP NO</b>	26591180	<b>INITIALLY SCHEDULED:</b>	07/01/1993
<b>TITLE:</b>	Telegraph Canyon Channel Improvements, Sierra Way to "K" Street			<b>DEPARTMENT:</b>	Public Works
<b>COMMUNITY PLAN AREA:</b>	Central Chula Vista			<b>PROJECT MANAGER:</b>	Silvester Evetovich

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$419,386	\$419,386		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$218,000	\$218,000		\$0	\$0	\$0	\$0	\$0
3. Design	\$605,000	\$605,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$2,676,640	\$2,676,640		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$3,919,026</b>	<b>\$3,919,026</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
DIFTCYNDRAIN	\$3,919,026	\$3,919,026		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$3,919,026</b>	<b>\$3,919,026</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:**

1) The construction project involved Phase I improvements to reduce flooding and erosion between "K" Street and Sierra Way of the overall Telegraph Canyon Channel project, which extends from Hilltop Park to Fourth Avenue. The construction and utility relocation of this project is complete (total cost: \$2,676,640).

2) Resolution No. 2000-329, dated September 26, 2000, awarded the contract for the Telegraph Canyon Creek Mitigation Plan in the Otay River to Shiva Construction, Inc. and appropriated funds in the amount of \$215,000. The mitigation work is complete. There is a one-year maintenance period. After Shiva's one-year maintenance period, a contract will be bid for a four-year maintenance period at an estimated cost of approximately \$48,000.

3) Resolution No. 2000-419, dated November 14, 2000, awarded the contract for the biological mitigation monitoring services for the Telegraph Canyon Creek Improvements Off-site Mitigation to Merkel and Associates, Inc. appropriating funds in the amount of \$39,513.00. This is a five-year monitoring contract. An additional off-site mitigation bank purchase will also be required (approximately \$200,000).

**JUSTIFICATION:**

The Wetland Mitigation plan requires a minimum multi-year plant establishment/maintenance period and biological mitigation monitoring period. Mitigation work is on City-owned property in the Otay River Valley, per the Corps of Engineers' permit.

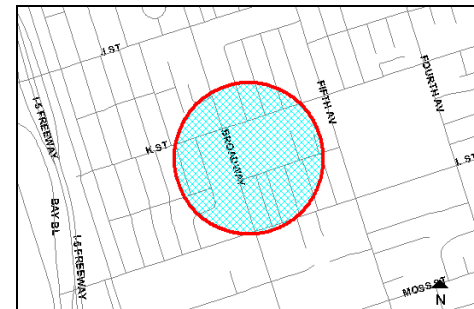
**SCHEDULING:**

The monitoring phase commenced in late FY 00/01 and is scheduled to continue through FY 2008-09.

**STATUS:**

The construction of this project is complete. The project is currently in the biological mitigation monitoring, plant establishment, and maintenance phase.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	DR167	<b>NEW CIP NO</b>	26561670	<b>INITIALLY SCHEDULED:</b>	07/01/2005
<b>TITLE:</b>	Telegraph Canyon Drainage Study, Third & L			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Elizabeth Chopp

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$731,000	\$731,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$520,000	\$520,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$1,251,000</b>	<b>\$1,251,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
DIFCYNDRAIN	\$1,251,000	\$1,251,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$1,251,000</b>	<b>\$1,251,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Study to analyze the drainage system upstream and downstream of L Street and Third Avenue. Study will analyze, quantify flows, recommend best solutions and estimate costs.

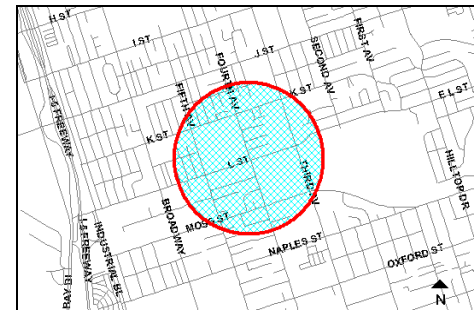
**JUSTIFICATION:** Flooding occurs around the intersection of Third Avenue and L Street due to lack of channel capacity and lack of capacity at the L Street and Third Avenue culverts. Additionally, the channel has eroded both upstream and downstream of these culverts and debris contributes to the problem by clogging the culverts. In order to implement the best solution to this complex problem, the complete system will be analyzed before any replacement begins.

**SCHEDULING:** Based on results of study, replacement will begin thereafter.

**STATUS:** On-going.

**BUDGET EFFECT:** None.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	DR172	<b>NEW CIP NO</b>	26571720	<b>INITIALLY SCHEDULED:</b>	07/01/2006
<b>TITLE:</b>	Bonita Long Cynn Erosion Study			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Eastern			<b>PROJECT MANAGER:</b>	Elizabeth Chopp

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$150,000	\$150,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
RCT	\$150,000	\$150,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This study will provide and analyze solutions for reducing erosion in these canyons, including preliminary design diagrams, cost estimates and preferred alternatives. Recommended environmental planning steps and mitigation measures shall be included.

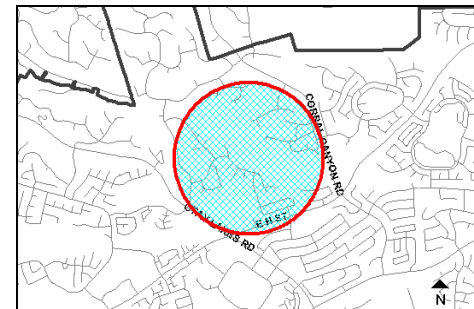
**JUSTIFICATION:** Staff has received numerous concerns from residents in and around the area. Canyon erosion is evident and staff is proactively seeking solutions in an effort to promote the health and safety of local residents.

**SCHEDULING:** See Status.

**STATUS:** Study to continue through FY 2008-09.

**BUDGET EFFECT:** The study will have no impact. Lack of a solution will result in increasing maintenance and repair costs.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	DR173	<b>NEW CIP NO</b>	26571730	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	Fifth Avenue Drainage Improvements			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Roberto Yano

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 20010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$300,000	\$300,000		\$0	\$0	\$0	\$0	\$0
5. project management	\$54,359	\$54,359		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$454,359</b>	<b>\$454,359</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
CIP/FISCAL AGENT	\$252,833	\$252,833		\$0	\$0	\$0	\$0	\$0
RCT	\$201,526	\$201,526		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$454,359</b>	<b>\$454,359</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The project provides for the construction of a drainage facility west of Fifth Avenue at the intersection of Fifth Avenue and Clariss Street in the City of Chula Vista

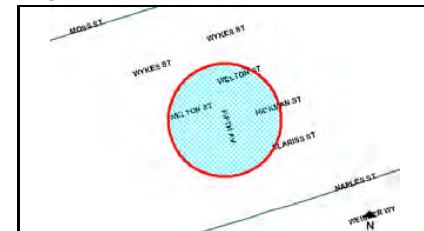
**JUSTIFICATION:** The project is located downstream of and will work in conjunction with "Emerson Street Drainage improvements" (DR-133). The Emerson Street drainage project, now in construction, was identified as a top drainage priority in the Infrastructure Deficiency Report presented to Council on April 5, 2007. As part of the more specific drainage study done for DR-133, the area of the proposed project (DR-173) was identified as one with a high probability of flooding.

**SCHEDULING:** See status.

**STATUS:** Project is complete, with final as-builts anticipated in FY2008-09.

**BUDGET EFFECT:**

**VICINITY MAP:**





# **GENERAL GOVERNMENT**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG181	<b>NEW CIP NO</b>	21051810	<b>INITIALLY SCHEDULED:</b>	07/01/2004
<b>TITLE:</b>	Comprehensive Zoning Code Update			<b>DEPARTMENT:</b>	Planning and Building
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Nancy Lytle

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$80,000	\$0		\$0	\$0	\$80,000	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$80,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GENFUND	\$80,000	\$0		\$0	\$0	\$80,000	\$0	\$0
RCT	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$80,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The existing Chula Vista Zoning Code contains internal inconsistencies as well as inconsistencies with other City regulatory documents. The comprehensive update of the General Plan will create additional inconsistencies. The existing document is also not "user friendly" and does not provide proactive guidance to developers.

The first phase of this project will correct internal inconsistencies, provide clarity and insure the documents are legally defensible. The second phase will insure compatibility with the newly updated General Plan and develop new standards for certain areas of the community. The final phase will insure the City's various development related regulatory documents are consistent.

**JUSTIFICATION:** The Comprehensive Update of the Zoning Code and other key regulatory documents will do the following: 1) Provide consistency with the General Plan and implement its recommendations; 2) Resolve internal inconsistencies; 3) Create more understandable standards; 4) Resolve conflicts between regulatory documents; 5) Make the Zoning Code more legally defensible; and 6) Provide development standards "tailored" to specific areas of the community in need of revitalization

**SCHEDULING:**

**STATUS:** Comprehensive Zoning Code Update has been deferred.

**BUDGET EFFECT:** Staff time charges during the update, minimal thereafter.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG187	<b>NEW CIP NO</b>	21041870	<b>INITIALLY SCHEDULED:</b>	06/15/2004
<b>TITLE:</b>	Fuel Tank Removal and Pipe Replacement at John Lippitt Public Works Center			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	South Chula Vista			<b>PROJECT MANAGER:</b>	Gordon Day

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$300,000	\$300,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GENFUND	\$300,000	\$300,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project involves the replacement of a leaking fuel tank at the John Lippitt Public Works Center and the pipes that are in the immediate vicinity of the tank.

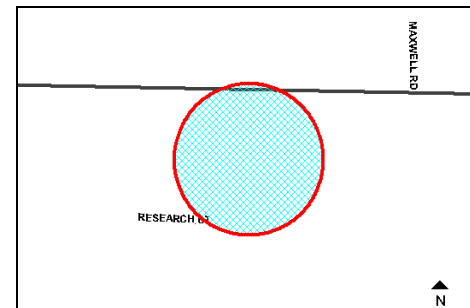
**JUSTIFICATION:** In order to prevent any pollution to the soil or ground surface and to insure the tank is in workable condition, the existing refurbished tank will be replaced by a new tank.

**SCHEDULING:** Specifications for fuel tanks is complete. Removal and replacement in FY2008-09.

**STATUS:** On-going.

**BUDGET EFFECT:** None

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG189	<b>NEW CIP NO:</b>	21051890	<b>INITIALLY SCHEDULED:</b>	08/17/2004
<b>TITLE:</b>	Emergency Operations Center			<b>DEPARTMENT:</b>	Fire
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Jim Geering

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. equipment	\$138,345	\$138,345		\$0	\$0	\$0	\$0	\$0
6. contingencies	\$13,835	\$13,835		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$152,180</b>	<b>\$152,180</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
DIFFIRE	\$31,340	\$31,340		\$0	\$0	\$0	\$0	\$0
GENFUND	\$120,840	\$120,840		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$152,180</b>	<b>\$152,180</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project will provide for the upgrade of the primary Emergency Operations Center (EOC) located at 4th and Davidson (in the old Police building) and esestablishment of a second EOC at the Public Works Center located at 1800 Maxwell Road.

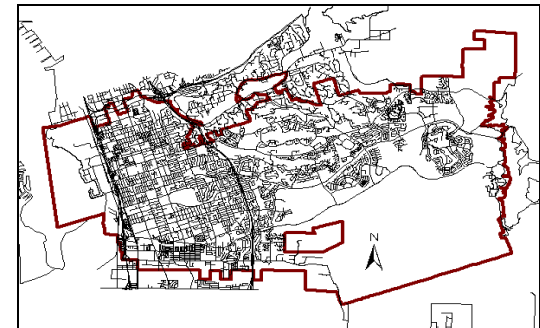
**JUSTIFICATION:** The City of Chula Vista Emergency Response Plan requires that an Emergency Operations Center (EOC) be available to make sure critical operations are maintained in the event of a natural or human-made disaster.

**SCHEDULING:** See Status.

**STATUS:** Upgrade to primary EOC is 95% complete. The second EOC is estimated for completion in FY 08/09.

**BUDGET EFFECT:** Minimal Operating Costs.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG195	<b>NEW CIP NO</b>	21061950	<b>INITIALLY SCHEDULED:</b>	07/01/2005
<b>TITLE:</b>	C&R Minor Capital Improvements			<b>DEPARTMENT:</b>	Public Works
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Construction & Repair Manager

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$341,605	\$341,605		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$341,605</b>	<b>\$341,605</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GENFUND	\$147,000	\$147,000		\$0	\$0	\$0	\$0	\$0
RCT	\$194,605	\$194,605		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$341,605</b>	<b>\$341,605</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The projects that are undertaken are of a minor nature and generally cost approximately \$10,000 per improvement.

**JUSTIFICATION:** This funded project will assist the C&R group in catching up on some of the backlog.

**SCHEDULING:** See status.

**STATUS:** On-going.

**BUDGET EFFECT:** Elimination of this work from the operating budget.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG196	<b>NEW CIP NO</b>	21061960	<b>INITIALLY SCHEDULED:</b>	07/01/2005
<b>TITLE:</b>	John Lippitt Public Works Center - HVAC Improvements			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Eastern			<b>PROJECT MANAGER:</b>	Don Brown

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$40,000	\$40,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$330,000	\$330,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$370,000</b>	<b>\$370,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
RCT	\$370,000	\$370,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$370,000</b>	<b>\$370,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The City has developed a energy savings project to improve the HVAC systems at the John Lippitt Public Works Center in conjunction with the San Diego Regional Energy Office. The project will result in significant savings on the facility's energy usage.

**JUSTIFICATION:** The payback time of approximately four years is quite short for a project of this type, therefore, it is cost effective to undertake the upfront capital expense.

**SCHEDULING:** See Status.

**STATUS:** This project is on-going through FY 2008-09.

**BUDGET EFFECT:** The projected energy savings are approximately \$90,000 per year resulting in a payback of approximately four years. There also could be a rebate of approximately \$100,000 for the capital costs from the San Diego Regional Energy Office

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG197	<b>NEW CIP NO</b>	21061970	<b>INITIALLY SCHEDULED:</b>	07/01/2005
<b>TITLE:</b>	University Park and Research Center			<b>DEPARTMENT:</b>	Administration
<b>COMMUNITY PLAN AREA:</b>	Eastern			<b>PROJECT MANAGER:</b>	Denny Stone

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$65,000	\$65,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$65,000</b>	<b>\$65,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GENFUND	\$65,000	\$65,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$65,000</b>	<b>\$65,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The University and Park Research Center (UPRC) project will be in phases. Phase I provided for the creation of the UPRC project team whereby a model for an innovative multi-institutional teaching center was developed.

**JUSTIFICATION:** Part of the City of Chula Vista's long-term effort to bring higher education opportunities to the region's citizens.

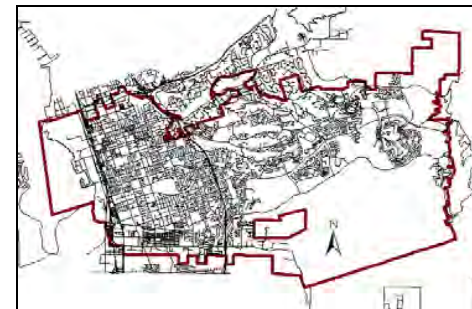
**SCHEDULING:** On-going.

**STATUS:** The project is in Phase II (detailed planning) which involve, but are not limited to the following:

1. Solidifying participation and agreements with the higher education and research institutes
2. Developing financial analysis and funding strategy for the UPRC
3. Provide guidance to landowners for private development surrounding the UPRC site.

**BUDGET EFFECT:** Cost participation in the Framework Strategy by landowners adjacent to the University site will reduce the impact to the General Fund.

**VICINITY MAP:**





**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG202	<b>NEW CIP NO: 21082020</b>	<b>INITIALLY SCHEDULED:</b>	04/01/2008
<b>TITLE:</b>	GG202 CEC Energy Efficiency Loan - Phase 1		<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide		<b>PROJECT MANAGER:</b>	Gordon Day

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 20010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$545,000	\$545,000		\$0	\$0	\$0	\$0	\$0
5. project management	\$62,466	\$62,477		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$607,466</b>	<b>\$607,466</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GRANT	\$607,446	\$607,446		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$607,446</b>	<b>\$607,446</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project will provide for upgrade lighting, improve HVAC systems, and install variable speed drives for energy efficiency at several municipal facilities.

**JUSTIFICATION:** On September 25, 2007, City Council authorized the Department of Conservation and Environmental Services to pursue a combination of California Energy Commission loans and San Diego Gas & Electric (SDG&E) 'On-Bill Financing' to bridge the financial gap between capital costs and SDG&E incentives for energy efficiency retrofit projects at municipal facilities.

In coordination with the Engineering & General Services Department, the City was successful in being awarded a \$607,446 California Energy Commission loan to upgrade several facilities. Cumulatively, the retrofit projects will save the City 1.4 million kWh, resulting in estimated cost savings of \$180,410 annually, which will be used to repay the low interest loan.

**SCHEDULING:** See Status.

**STATUS:** Implementation of first phase is currently underway and will continue through Fiscal Year 2009-10.

**BUDGET EFFECT:** The loan's debt service of \$607,446 for the retrofit projects' capital costs will be fully offset by their \$180,410 in annual energy savings. After the loan debt is paid off in approximately 4.5 years (simple payback), the City will begin to accrue net savings of approximately \$180,410 per year on its energy bills. City staff costs associated with implementing the projects will be funded by the current SDG&E Partnership Program.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	GG300	<b>NEW CIP NO</b>	21063000	<b>INITIALLY SCHEDULED:</b>	02/01/2007
<b>TITLE:</b>	GG300 Civic Center Expansion Project, Phase III			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Central Chula Vista			<b>PROJECT MANAGER:</b>	Don Brown

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$11,661,476	\$11,661,476		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$11,661,476</b>	<b>\$11,661,476</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
DIFCIVIC	\$11,581,476	\$11,581,476		\$0	\$0	\$0	\$0	\$0
SEWERFAC	\$80,000	\$80,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$11,661,476</b>	<b>\$11,661,476</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Phase 3 of the project includes the renovation of the former police department building, the demolition of the Legislative Office Building and the Community Development Building and the construction of the additional parking and landscaped areas.

**JUSTIFICATION:** The remaining funds needed to complete Phase 3 is \$12,586,744. Of the amount, \$1,005,268 of Phase 2 bond proceeds are available for Phase 3. This then requires an additional appropriation of \$11,581,476. Previously Council appropriated the PFDIF share. The general fund's share of this amount will be \$1,337,031 (see Budget Effect).

**SCHEDULING:** Estimated final completion date is August 6, 2008.

**STATUS:** Phase 1 (City Hall) and Phase 2 (Public Services Building) are now complete. Phase 3 (the Old Police Building) is substantially complete. HR has moved in, however, other Departments will be moved in as furniture funding becomes available.

**BUDGET EFFECT:** The general fund's share of this amount will be \$1,337,031. Since the draw-down schedule contemplates drawing the funds at a rate of 8.3% of the project monthly, the general fund share will not be needed until the final 1.5 months of the project. With a final completion date of August 6, 2008 as discussed above, the general fund component will not be required until late in Fiscal Year 2008 or early in Fiscal Year 2009. The amount proposed is the internal loan from the PFDIF paid back over 15 years at an interest rate of 5.017% (approximately \$135,272 annually beginning in FY09). In addition, the unexpected relocation of pump station near Building 300 is estimated at \$80K which will be funded from the Sewer Facility Replacement Fund.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
***CAPITAL IMPROVEMENTS PROGRAM DETAIL***

Approximately \$1.6M increase (asbestos abatement and construction increases) in the GMP (for Phase 3) necessitated a decrease in City costs. A portion of those costs were for furniture / furnishings for Building 300. The construction project is substantially complete, however, to date furniture funding is still unavailable. As funding becomes available, planned staff moves will occur.



**LIBRARY**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	LB124	<b>NEW CIP NO:</b>	22091240	<b>INITIALLY SCHEDULED:</b>	07/01/2000
<b>TITLE:</b>	East Side Library Construction			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Eastern Territories			<b>PROJECT MANAGER:</b>	Gordon Day

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$1,654,378	\$1,654,378		\$0	\$0	\$0	\$0	\$0
5. project management	\$353,622	\$353,622		\$0	\$0	\$0	\$0	\$0
6. equipment	\$2,000,000	\$2,000,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$4,008,000</b>	<b>\$4,008,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
LIBRARY	\$11,688,200	\$11,688,200		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$11,688,200</b>	<b>\$11,688,200</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The City Council previously approved a capital improvement project for the construction of the Rancho Del Rey Library (CIP No. LB124), which conceptually designed and provided for the construction of a completed and fully functional 31,129 sf branch library in the Rancho del Rey area at East H Street and Paseo Ranchero in the Eastern Territories. The project is 100% DIF eligible and provides for all aspects of updating the design to conform to updated master plan information and to meet green building standards adopted by the City Council on April 1, 2008, as well as all aspects of constructing and equipping the Rancho Del Rey Library to meet the needs of the public..

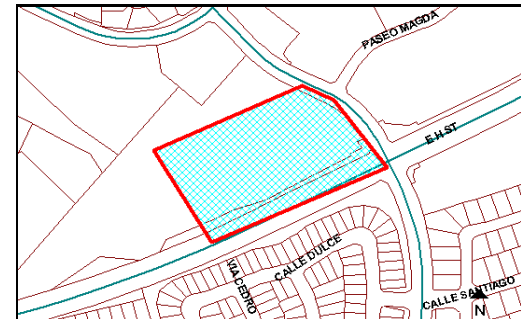
**JUSTIFICATION:** This project implements a phase of the revised Library Master Plan, approved December 8, 1998.

**SCHEDULING:** See Status.

**STATUS:** The City Council previously approved a Design Build Agreement for the construction of the Rancho Del Rey Library (CIP No. LB124), which provided for the design and construction of a completed and fully functional 31,129 sq. ft. branch library with a total project budget of \$19,145,850. The Design Build Agreement contained a not to exceed amount of \$11,610,538. The Design Build Agreement contained a not to exceed amount of \$11,610,538. Although the design phase has been completed, the project is currently on hold due to slow down in development and availability of development funds as planned.

**BUDGET EFFECT:** The operating costs are estimated at \$600,000 - \$900,000 depending on the number of hours of operations.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	LB142	<b>NEW CIP NO</b>	22091420	<b>INITIALLY SCHEDULED:</b>	07/01/2008
<b>TITLE:</b>	Library Master Planning and Implementation			<b>DEPARTMENT:</b>	Library
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Leah Browder

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$200,000</b>	<b>\$0</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
CLSA	\$200,000	\$0		\$200,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$200,000</b>	<b>\$0</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project would allow the library to update the Library Master Plan (last done in 1998) to ensure that the latest information is incorporated into all aspects of library planning and construction, as well as service benchmarking and delivery efforts. The project would also allow implementation of items that could expand and upgrade customer service delivery (e.g., bookmobile, storefronts, etc.).

**JUSTIFICATION:** The planning and implementation of an effective public library system depends upon ongoing master planning efforts that consider population growth and its impact on service demand, that incorporate updated benchmarking and that include utilization of the latest in library systems and operations innovations.

**SCHEDULING:** Planning efforts to begin in FY2008-09.

**STATUS:** This project will depend on the ability to identify additional funding through City revenues, grant opportunities, sponsorships, etc. as well as the availability of California State Library Act Funds. Certain project elements (resulting from population growth) may be DIF eligible.

**BUDGET EFFECT:** None.

**VICINITY MAP:**





## **LOCAL STREETS**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL201	<b>NEW CIP NO</b>	24192010	<b>INITIALLY SCHEDULED:</b>	07/01/2001
<b>TITLE:</b>	Block Act Program - Staff Time			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Jeff Moneda

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$358,881	\$283,881		\$0	\$25,000	\$25,000	\$25,000	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$358,881</b>	<b>\$283,881</b>		<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
Gas Tax	\$358,881	\$283,881		\$0	\$25,000	\$25,000	\$25,000	\$0
<b>TOTALS:</b>	<b>\$358,881</b>	<b>\$283,881</b>		<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>

**DESCRIPTION:** This program will provide City staff time for working with the public on proposed assessment districts. Assessment districts may include curb, gutter, sidewalk, curb cuts and pavement improvements.

**JUSTIFICATION:** On August 30, 1983, the City Council adopted a policy for participation in the 1911 Block Act proceedings. Staff will use this funding for time spent on public notices, meetings, and for initial cost estimate time.

**SCHEDULING:** On-going.

**STATUS:** This is an on-going effort. It is not project specific.

**BUDGET EFFECT:** As funding is available, it is planned that \$25,000 will be programmed for these types of activities thru 2012.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

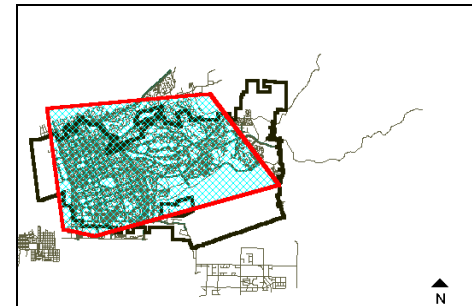
<b>CIP NO:</b>	STL238	<b>NEW CIP NO</b>	24152380	<b>INITIALLY SCHEDULED:</b>	07/01/2001
<b>TITLE:</b>	Pavement Rehabilitation Program - Future Allocations			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Elizabeth Chopp

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$1,450,000	\$0		\$100,000	\$250,000	\$250,000	\$850,000	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$2,841,231	\$0		\$241,231	\$1,100,000	\$750,000	\$750,000	\$0
4. Construction	\$19,250,000	\$0		\$0	\$8,200,000	\$5,500,000	\$5,550,000	\$0
<b>TOTALS</b>	<b>\$23,541,231</b>	<b>\$0</b>		<b>\$341,231</b>	<b>\$9,550,000</b>	<b>\$6,500,000</b>	<b>\$7,150,000</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
Gas Tax	\$1,200,000	\$0		\$0	\$300,000	\$400,000	\$500,000	\$0
PROP 1B	\$3,500,000	\$0		\$0	\$3,500,000	\$0	\$0	\$0
TRAFCONG	\$4,000,000	\$0		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0
TRANSNET	\$19,575,000	\$0		\$341,231	\$4,750,000	\$5,100,000	\$5,650,000	\$0
<b>TOTALS:</b>	<b>\$28,275,000</b>	<b>\$0</b>		<b>\$341,231</b>	<b>\$9,550,000</b>	<b>\$6,500,000</b>	<b>\$7,150,000</b>	<b>\$0</b>

- DESCRIPTION:** This program will consist of AC overlays, chip seals and slurry seals. These preservation and restoration strategies will be used to rehabilitate deteriorating pavements throughout the City. Public Works and Engineering/Advance Planning, through the Pavement Management System, will develop an annual list of priority streets with deteriorating pavements based on maximizing the funds available.
- JUSTIFICATION:** Rehabilitation of the existing street pavement is necessary to cost effectively extend its life and avoid further deterioration of the pavement and base material. Failure to rehabilitate would subsequently result in an accelerated rate of deterioration, which would ultimately require full reconstruction of the pavement, at a significantly higher cost.
- SCHEDULING:** Future years' appropriations are shown for planning purposes only. Each year will be assigned a separate project number. The appropriations shown year to date will also be transferred to other pavement rehabilitation projects.
- STATUS:** See Scheduling.
- BUDGET EFFECT:** A properly funded pavement rehabilitation program will reduce the risk of pavement failures and the costly repairs of those failures.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL261	<b>NEW CIP NO</b>	24112610	<b>INITIALLY SCHEDULED:</b>	07/01/1999			
<b>TITLE:</b>	Willow Street Bridge Replacement/Widening			<b>DEPARTMENT:</b>	Engineering			
<b>COMMUNITY PLAN AREA:</b>	Bonita Area			<b>PROJECT MANAGER:</b>	Jose Gomez			

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$37,721	\$37,721		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$300,000	\$300,000		\$0	\$0	\$0	\$0	\$0
3. Design	\$750,000	\$750,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$1,463,533	\$1,463,533		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$2,551,254</b>	<b>\$2,551,254</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
DIFTRANS	\$1,087,740	\$1,087,740		\$0	\$0	\$0	\$0	\$0
GRANT	\$1,463,514	\$1,463,514		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$2,551,254</b>	<b>\$2,551,254</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Replacement of the Willow Street bridge with a minimum 64' wide (curb-to-curb) concrete bridge. The replacement bridge will be designed and constructed for an ultimate width of 80 feet.

**JUSTIFICATION:** The existing bridge, constructed in 1940, is nearing its useful life expectancy. Furthermore, the existing bridge has been determined to be functionally obsolete in regards to bridge deck geometry, bridge railings and guardrail approach transitions. The deck geometry is deficient in width to accommodate standard 12' lanes, 8' shoulders and 5' sidewalks. The bridge railings and guardrail transitions are non-standard. Additionally the existing bridge does not accommodate a Class II bike lane and equestrian crossing.

Note: This project is identified in the City's DIFTRANS CIP list as project number 61 (February 10, 1999).

**SCHEDULING:** Preparatory planning, environmental analysis and design will continue through FY 2008-2009; Design FY 2009-2010 and Construction in FY 2010-2011.

**STATUS:** The preliminary engineering and environmental clearance milestone is in progress.

**BUDGET EFFECT:** Staff will return to Council mid-year to appropriate matching construction funds that will be matched 88.5% (approx. \$14.1 million) from the Federal Highway Bridge Program.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL280	<b>NEW CIP NO:</b>	24162800	<b>INITIALLY SCHEDULED:</b>	07/01/2006
<b>TITLE:</b>	Palomar Gateway	<b>DEPARTMENT:</b>	Engineering		
<b>COMMUNITY PLAN AREA:</b>	Western City	<b>PROJECT MANAGER:</b>	Roberto Yano		

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$200,000	\$200,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$675,000	\$675,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$2,000,000	\$0		\$2,000,000	\$0	\$0	\$0	\$0
5. project management	\$125,000	\$0		\$125,000	\$0	\$0	\$0	\$0
6. contingencies	\$75,000	\$0		\$75,000	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$3,075,000</b>	<b>\$875,000</b>		<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GASTAX	\$200,000	\$200,000		\$0	\$0	\$0	\$0	\$0
GRANT	\$2,000,000	\$0		\$2,000,000	\$0	\$0	\$0	\$0
RDA/MERGED DISTRIC	\$500,000	\$500,000		\$0	\$0	\$0	\$0	\$0
TPF	\$125,000	\$125,000		\$0	\$0	\$0	\$0	\$0
TRANSITCAP	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
TRANSNET	\$200,000	\$0		\$200,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$3,075,000</b>	<b>\$875,000</b>		<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Project to provide for preliminary planning and street improvements to enhance the Palomar Gateway District streetscape.

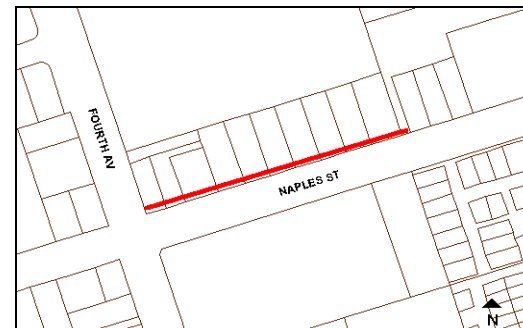
**JUSTIFICATION:** Proposed project was awarded at \$2M grant from SANDAGs Pilot Smart Growth Incentive Program which consists of street improvements intended to frame planned residential and commercial development in that area.

**SCHEDULING:** See Status.

**STATUS:** Preliminary Design is 90% complete. Anticipate project bid in FY 2008-09.

**BUDGET EFFECT:** None.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL291	<b>NEW CIP NO</b>	24142910	<b>INITIALLY SCHEDULED:</b>	07/01/2003
<b>TITLE:</b>	Fourth Avenue (L Street to Orange Avenue) Sidewalk Improvements			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Jeff Moneda

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$10,000	\$10,000		\$0	\$0	\$0	\$0	\$0
3. Design	\$240,000	\$240,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$1,343,167	\$1,343,167		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$1,593,167</b>	<b>\$1,593,167</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
CDBG	\$73,167	\$73,167		\$0	\$0	\$0	\$0	\$0
GASTAX	\$320,000	\$320,000		\$0	\$0	\$0	\$0	\$0
TRANSNET	\$1,200,000	\$1,200,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$1,593,167</b>	<b>\$1,593,167</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Sidewalk improvements along Fourth Avenue, between L Street and Orange Avenue.

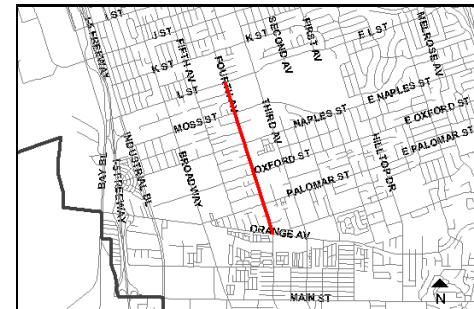
**JUSTIFICATION:** The proposed sidewalk improvements are necessary for adequate pedestrian circulation along Fourth Avenue. The City currently is in the process of undergrounding utilities and installation of street lights along the subject area. The timing of installation of sidewalks after the undergrounding of utilities and street light installation seems appropriate at this time.

**SCHEDULING:** Construction to follow shortly thereafter completion of Design Phase anticipated in FY 2008-09.

**STATUS:** Project is currently in the Design Phase.

**BUDGET EFFECT:** Additional energy and maintenance costs for sidewalk maintenance.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL298	<b>NEW CIP NO</b>	24132980	<b>INITIALLY SCHEDULED:</b>	07/01/2003
<b>TITLE:</b>	Bayshore Bike Path Improvements			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Bayfront			<b>PROJECT MANAGER:</b>	Elizabeth Chopp

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$6,394	\$6,394		\$0	\$0	\$0	\$0	\$0
4. Construction	\$57,545	\$57,545		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$63,939</b>	<b>\$63,939</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TRANSNET	\$63,939	\$63,939		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$63,939</b>	<b>\$63,939</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The proposed project will correct and improve an existing problem along Bay Boulevard, between "E" Street and "F" Street, by completing the bike path improvements necessary for the continuation of bicycle traffic. In addition, the proposed project would provide a connection to the proposed Bayshore Bikeway.

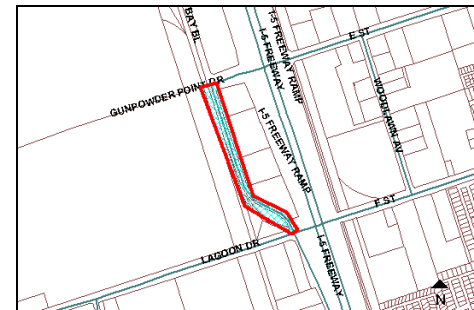
**JUSTIFICATION:** The proposed improvements would benefit the traffic safety of all bicycles, pedestrians, and vehicles at the proposed location, creating a separation for vehicle, bicycle, and pedestrian traffic. Our proposed improvements include the construction of a bike path that will run along an SDG&E easement, 50-feet west of Bay Boulevard, beginning at "E" Street and ending at "F" Street. This will provide a link to the bike path currently under construction to the north and to an existing facility to the south of the proposed improvements.

**SCHEDULING:** Estimated completion in FY2008-09.

**STATUS:** Design underway.

**BUDGET EFFECT:** On-going maintenance by Public Works funded by the City's General Fund.

**VICINITY MAP:**





**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL303	<b>NEW CIP NO:</b>	24153030	<b>INITIALLY SCHEDULED:</b>	07/01/2005
<b>TITLE:</b>	First Avenue Street Improvements from Palomar to Naples			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Montgomery			<b>PROJECT MANAGER:</b>	Jeff Moneda

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$200,000	\$200,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$1,160,000	\$1,160,000		\$0	\$0	\$0	\$0	\$0
5. contingencies	\$242,240	\$242,240		\$0	\$0	\$0	\$0	\$0
6. project management	\$200,000	\$200,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$1,802,240</b>	<b>\$1,802,240</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SECTION 108 LOAN	\$1,802,240	\$1,802,240		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$1,802,240</b>	<b>\$1,802,240</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project entails full street and sidewalk improvements as part of the Western Chula Vista Infrastructure Improvement Program, Castle Park Neighborhood Revitalization Program.

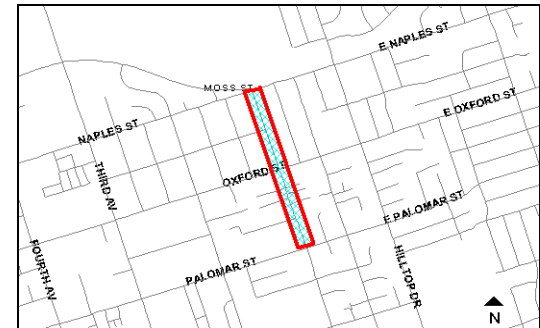
**JUSTIFICATION:** The residents of this block have indicated a willingness to form a special assessment district. Upon formation of the district, funds will be appropriated to construct the improvements

**SCHEDULING:** See Status.

**STATUS:** Design and assessment district formation process complete. In pre-construction phase with construction thereafter in Summer 2008.

**BUDGET EFFECT:** Routine Maintenance Only.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL304	<b>NEW CIP NO</b>	24153040	<b>INITIALLY SCHEDULED:</b>	12/12/2006
<b>TITLE:</b>	Glenhaven Way Street Improvements			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Montgomery			<b>PROJECT MANAGER:</b>	Jeff Moneda

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$99,918	\$99,918		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$99,918</b>	<b>\$99,918</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SECTION 108 LOAN	\$99,918	\$99,918		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$99,918</b>	<b>\$99,918</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project entails full street and sidewalk improvements as part of the Western Chula Vista Infrastructure Improvement Program, Castle Park Neighborhood Revitalization Program.

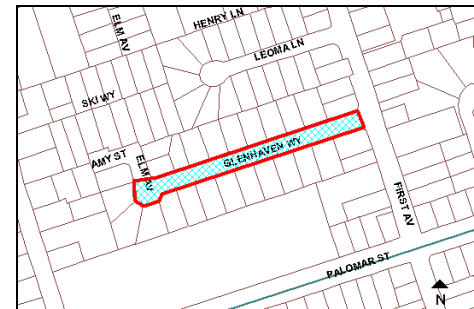
**JUSTIFICATION:** The residents of this block have indicated a willingness to form a special assessment district. Upon formation of the district, funds will be appropriated to construct the improvements

**SCHEDULING:** After design, staff will return to Council to appropriate additional Section 108 loan funds for construction.

**STATUS:** Design is currently underway.

**BUDGET EFFECT:** Routine Maintenance only.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL305	<b>NEW CIP NO</b>	24153050	<b>INITIALLY SCHEDULED:</b>	12/12/2006
<b>TITLE:</b>	Oxford Street Improvements - Third Avenue to Alpine			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Montgomery			<b>PROJECT MANAGER:</b>	Jeff Moneda

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$150,000	\$150,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SECTION 108 LOAN	\$150,000	\$150,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project entails full street and sidewalk improvements as part of the Western Chula Vista Infrastructure Improvement Program, Castle Park Neighborhood Revitalization Program.

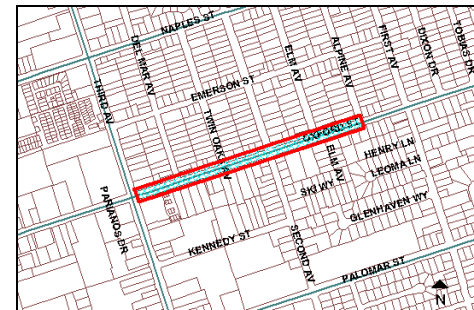
**JUSTIFICATION:** The residents of this block have indicated a willingness to form a special assessment district. Upon formation of the district, funds will be appropriated to construct the improvements

**SCHEDULING:** After completion of design, staff will return to Council to appropriate additional Section 108 Loan funds as necessary to complete the project anticipated in FY2008-09.

**STATUS:** Design is currently underway.

**BUDGET EFFECT:** Routine Maintenance only.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL306	<b>NEW CIP NO</b>	24153060	<b>INITIALLY SCHEDULED:</b>	07/01/2004
<b>TITLE:</b>	Southwestern Chula Vista Street Improvements			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Southwest			<b>PROJECT MANAGER:</b>	Jeff Monda

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 20010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$6,588,530	\$6,588,530		\$0	\$0	\$0	\$0	\$0
5. project management	\$1,662,831	\$1,662,831		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$8,251,361</b>	<b>\$8,251,361</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GRANT	\$3,519	\$3,519		\$0	\$0	\$0	\$0	\$0
SECTION 108 LOAN	\$8,247,842	\$8,247,842		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$8,251,361</b>	<b>\$8,251,361</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The project will be to undertake street improvements in the Castle Park neighborhood. The Section 108 Loan Funds will be transferred to block specific projects as they move forward.

**JUSTIFICATION:** The City Council identified to Castle Park neighborhood for this focused effort on providing missing street improvements.

**SCHEDULING:** See Status.

**STATUS:** Anticipated that all Section 108 funds will be expended within three years. In FY 2007-08, the amount of \$852,158 was transferred to STL303 as planned for First Avenue Improvements between Naples and Palomar.

**BUDGET EFFECT:** None.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL307	<b>NEW CIP NO</b>	24153070	<b>INITIALLY SCHEDULED:</b>	07/01/2004
<b>TITLE:</b>	Sidewalk Installation/Rehabilitation			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Roberto Yano/Jeff Moneda

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$10,000	\$10,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$84,000	\$84,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$94,000</b>	<b>\$94,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TRANSNET	\$94,000	\$94,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$94,000</b>	<b>\$94,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project provides for the construction of new sidewalk facilities, including curbs, gutters and aprons.

**JUSTIFICATION:** This project will improve pedestrian access and circulation.

**SCHEDULING:** Construction will be completed in FY 2008-09.

**STATUS:** Underway.

**BUDGET EFFECT:** Minimal

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL311	<b>NEW CIP NO</b>	24153110	<b>INITIALLY SCHEDULED:</b>	07/01/2004
<b>TITLE:</b>	Castle Park District Formation			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Montgomery			<b>PROJECT MANAGER:</b>	Jeff Moneda

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
CDBG	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The project is part of the Western Chula Vista Infrastructure Improvement Program and entails the preliminary work needed to prepare streets in Castle Park for assessment district formation

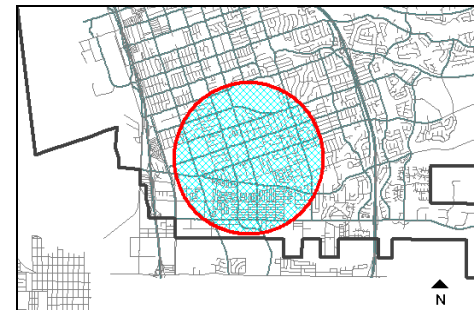
**JUSTIFICATION:** In order to move the street improvement projects forward, a significant amount of advance staff work is required to undertake both the design of improvements as well as prepare the special assessment district formation documents.

**SCHEDULING:** With the availability of Section 108 Loan proceeds, the assessment district formation process can move forward. As there are multiple streets contemplated and there is a need to maintain access through the neighborhood, the street improvements will need to be phased.

**STATUS:** On going.

**BUDGET EFFECT:** When completed only routine maintenance will be required on the improved streets which should have a lower impact on the General Fund due to the deteriorated condition of the streets.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL321	<b>NEW CIP NO</b>	24173210	<b>INITIALLY SCHEDULED:</b>	07/01/2006
<b>TITLE:</b>	Sidewalk Rehabilitation - Transnet			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Jeff Moneda

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$10,000	\$10,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$90,000	\$90,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TRANSNET	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project involves the removal and replacement of deteriorated curbs, gutters, sidewalks and driveways.

**JUSTIFICATION:** Existing street improvements at various locations in the City are deteriorated and in need of rehabilitation. Funding for this project is provided by Transnet.

**SCHEDULING:** Construction anticipated for completion in early FY 2008-09.

**STATUS:** Design in progress.

**BUDGET EFFECT:** None.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL323	<b>NEW CIP NO</b>	24163230	<b>INITIALLY SCHEDULED:</b>	07/01/2005
<b>TITLE:</b>	Pedestrian Master Plan			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Roberto Solorzano

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$211,000	\$150,000		\$61,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$211,000</b>	<b>\$150,000</b>		<b>\$61,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TDA	\$150,000	\$150,000		\$0	\$0	\$0	\$0	\$0
TRANSNET	\$61,000	\$0		\$61,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$211,000</b>	<b>\$150,000</b>		<b>\$61,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The Pedestrian Master Plan (PMP) will identify missing pedestrian improvements, establish priorities and program capital improvements projects that will increase connectivity among existing facilities.

**JUSTIFICATION:** The PMP will promote safer and more enjoyable environments for pedestrians by detecting areas where missing street improvements could improve environments for pedestrians. The completion of recommended improvements will include links to regional bikeways and public transit.

**SCHEDULING:** On-going.

**STATUS:** In Planning Phase.

**BUDGET EFFECT:** None.

**VICINITY MAP:**





**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL325	<b>NEW CIP NO</b>	24163250	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	Pavement Testing and Management Program			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Elizabeth Chopp

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 20010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$1,350,000	\$500,000		\$0	\$250,000	\$250,000	\$350,000	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. project management	\$500,000	\$0		\$0	\$0	\$0	\$500,000	\$0
<b>TOTALS</b>	<b>\$1,850,000</b>	<b>\$500,000</b>		<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$850,000</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TRANSNET	\$1,850,000	\$500,000		\$0	\$250,000	\$250,000	\$850,000	\$0
<b>TOTALS:</b>	<b>\$1,850,000</b>	<b>\$500,000</b>		<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$850,000</b>	<b>\$0</b>

**DESCRIPTION:** This project will provide for system implementation and all aspects of pavement management, as well as a retesting of major streets in FY2008-09.

**JUSTIFICATION:** The City has invested in the development of a comprehensive pavement management system, which now requires implementation and ongoing management for resident input, cross-departmental coordination, regular data and system updates, data analysis and priority development. A system approach considers overall need, available resources, and roadway life cycles, and then determines the most effective way to spend available dollars to extend pavement life and avoid further deterioration of the pavement and base material.

**SCHEDULING:** See Status.

**STATUS:** On-going.

**BUDGET EFFECT:**

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
***CAPITAL IMPROVEMENTS PROGRAM DETAIL***

<b>CIP NO:</b>	STL328	<b>NEW CIP NO</b>	24173280	<b>INITIALLY SCHEDULED:</b>	07/01/2006
<b>TITLE:</b>	L Street Improvements, Monserate to Nacion			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Elizabeth Chopp

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$64,500	\$64,500		\$0	\$0	\$0	\$0	\$0
4. Construction	\$365,500	\$365,500		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$430,000</b>	<b>\$430,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TRANSNET	\$430,000	\$430,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	<b>\$430,000</b>	<b>\$430,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

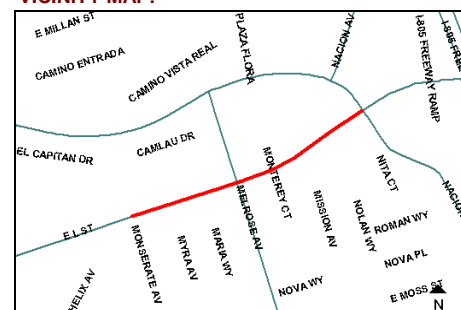
**DESCRIPTION:** This project will provide for the relocation and/or replacement of street lights and other obstructions due to the undergrounding of existing overhead utilities.

**JUSTIFICATION:** SDG & E is scheduled to underground the overhead utilities on L Street between Monserate to Nacion, as well as some cul-de-sacs and minor streets to the north, by the end of the 2007 calendar year. In order to do this project, the City will need to relocate and/ or replace the street lights and other obstructions.

**SCHEDULING:** Construction to begin shortly after completion of design.

**STATUS:** Currently in design phase and estimated for completion in FY 2008-09.

**BUDGET EFFECT:** None.

**VICINITY MAP:**

**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL334	<b>NEW CIP NO</b>	24183340	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	ADA Curb Ramps FY 07-08			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Jeff Moneda

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$65,000	\$65,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$305,582	\$305,582		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$370,582</b>	<b>\$370,582</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
CDBG	\$307,582	\$307,582		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$307,582</b>	<b>\$307,582</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Project provide for the construction of ADA compliant curb ramps throughout the City.

**JUSTIFICATION:** Existing pedestrian facilities lack curb ramps which limits the mobility of physically challenged persons. The construction of these ramps will increase the mobility of these citizens and assist in bring the City into compliance with the Americans with Disabilities Act (ADA).

**SCHEDULING:** See Status.

**STATUS:** Construction through FY 2008-09.

**BUDGET EFFECT:** None.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL335	<b>NEW CIP NO</b>	24183350	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	Pavement Rehabilitation FY 07 - 08			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Elizabeth Chopp

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 20010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$430,000	\$430,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$540,000	\$540,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$9,600,000	\$9,600,000		\$0	\$0	\$0	\$0	\$0
5. project management	\$230,000	\$230,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$10,800,000</b>	<b>\$10,800,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
PROP 1B	\$3,500,000	\$3,500,000		\$0	\$0	\$0	\$0	\$0
TRANSNET	\$7,300,000	\$7,300,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$10,800,000</b>	<b>\$10,800,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This is part of an ongoing program of pavement maintenance, rehabilitation and reconstruction and will include AC overlays, chip seals, slurry seals and some street reconstruction.

**JUSTIFICATION:** Maintenance and rehabilitation of existing pavement is necessary to cost effectively extend its life and avoid further deterioration of the pavement and base material.

**SCHEDULING:** This work will occur via multiple contracts over a 12 to 24 month period.

**STATUS:** This is an on-going annual program which will include the streets recommended by the City's Pavement Management System.

**BUDGET EFFECT:** None.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL336	<b>NEW CIP NO</b>	24183360	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	Sidewalk (Installation) Safety Program			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Elizabeth Chopp

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$6,000	\$6,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$38,000	\$38,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$162,000	\$212,000		(\$50,000)	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$206,000</b>	<b>\$256,000</b>		<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TDA	\$150,000	\$150,000		\$0	\$0	\$0	\$0	\$0
TRANSNET	\$56,000	\$106,000		(\$50,000)	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$206,000</b>	<b>\$256,000</b>		<b>(\$50,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Install PCC sidewalks along school routes, senior citizen centers, and high pedestrian traffic areas. Work will be limited to areas with existing curb and gutter.

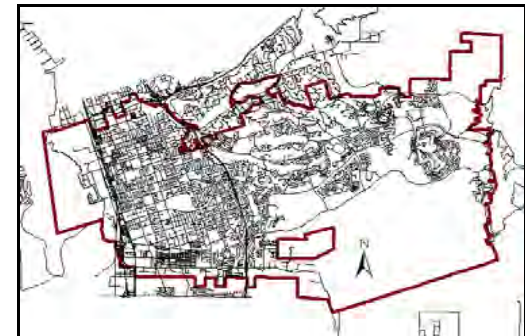
**JUSTIFICATION:** Some areas in the City along school routes, with existing curb & gutter lack sidewalks. This project will complete these needed improvements with minimum design required. Areas to be selected will be along school routes, around senior citizen centers, and in areas of high pedestrian traffic. Funding from TDA will pay for all the sidewalk, sidewalk area across driveways, and pedestrian ramp work. Matching funds area required to cover the costs of the rest of the driveway aprons.

**SCHEDULING:** See Status.

**STATUS:** Preliminary design began in FY 2008.

**BUDGET EFFECT:** Routine Maintenance only.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL337	<b>NEW CIP NO</b>	24183370	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	Bayshore Bikeway Segment 7 & 8			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Bayfront			<b>PROJECT MANAGER:</b>	Elizabeth Chopp

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GENFUND	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
TRANSNET	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project will provide funds to the begin preliminary engineering on the Bayshore Bikeway for segments 7 and 8 of the Chula Vista portion of the Bayshore Bikeway, which extends from E Street to Main Street.

**JUSTIFICATION:** The Bayshore Bikeway is the main interjurisdictional recreational bicycle facility in San Diego County. A key portion of the bikeway runs through Chula Vista. The General Fund share is the result of the County providing a 50 percent match to fund this work.

**SCHEDULING:** See Status.

**STATUS:** Preliminary engineering began in FY 2007-08 and will continue through FY 2008-09.

**BUDGET EFFECT:** None.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL345	<b>NEW CIP NO</b>	24193450	<b>INITIALLY SCHEDULED:</b>	07/01/2008
<b>TITLE:</b>	Pavement Major Rehabilitation FY2008-09			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Elizabeth Chopp

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$90,000	\$0		\$90,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$120,000	\$0		\$120,000	\$0	\$0	\$0	\$0
4. Construction	\$1,200,000	\$0		\$1,200,000	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$1,410,000</b>	<b>\$0</b>		<b>\$1,410,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TRANSNET	\$1,410,000	\$0		\$1,410,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$1,410,000</b>	<b>\$0</b>		<b>\$1,410,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This is part of an ongoing program of pavement rehabilitation and reconstruction and will include overlays (one-inch thick and greater) and some street reconstruction.

**JUSTIFICATION:** Rehabilitation of existing pavement is necessary to cost effectively extend its life and avoid further deterioration of the pavement and base material.

**SCHEDULING:** See status.

**STATUS:** This project will be an on-going annual program which will include the streets recommended by the City's Pavement Management System.

**BUDGET EFFECT:** Will lessen the maintenance demands on these streets.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL346	<b>NEW CIP NO</b>	24193460	<b>INITIALLY SCHEDULED:</b>	07/01/2008
<b>TITLE:</b>	Pavement Minor Rehabilitation FY 2008-09			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Elizabeth Chopp

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$75,000	\$0		\$75,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$130,000	\$0		\$130,000	\$0	\$0	\$0	\$0
4. Construction	\$1,425,000	\$0		\$1,425,000	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$1,630,000</b>	<b>\$0</b>		<b>\$1,630,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GRANT	\$30,000	\$0		\$30,000	\$0	\$0	\$0	\$0
TRAFCONG	\$1,000,000	\$0		\$1,000,000	\$0	\$0	\$0	\$0
TRANSNET	\$600,000	\$0		\$600,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$1,630,000</b>	<b>\$0</b>		<b>\$1,630,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project will provide for an on-going program of pavement preservation and may include chip seals, slurry (REAS) seals and thin overlays (less than one-inch thick).

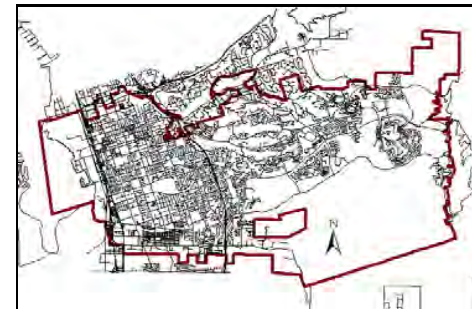
**JUSTIFICATION:** Preventative maintenance and preservation of existing pavement is necessary to cost effectively extend its life and avoid further deterioration of the pavement and base material.

**SCHEDULING:** See status.

**STATUS:** This project is an on-going annual program which will include the streets recommended by the City's Pavement Management System. Planning efforts to begin in Summer 2008.

**BUDGET EFFECT:** Will lessen the maintenance demands on these streets.

**VICINITY MAP:**





**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL347	<b>NEW CIP NO:</b>	24193470	<b>INITIALLY SCHEDULED:</b>	07/01/2008
<b>TITLE:</b>	Sidewalk Installation FY2008-09			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Elizabeth Chopp

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$2,500	\$0		\$2,500	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$22,000	\$0		\$22,000	\$0	\$0	\$0	\$0
4. Construction	\$140,000	\$0		\$140,000	\$0	\$0	\$0	\$0
5. contingencies	\$28,000	\$0		\$28,000	\$0	\$0	\$0	\$0
6. project management	\$7,500	\$0		\$7,500	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$200,000</b>	<b>\$0</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TDA	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0
TRANSNET	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$200,000</b>	<b>\$0</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The purpose of this project is to install PCC sidewalks along school routes, senior citizen centers, and high pedestrian traffic areas. Work will be limited to areas with existing curb and gutter.

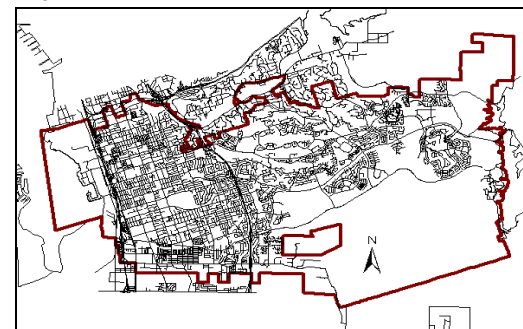
**JUSTIFICATION:** Some areas in the City along school routes, with existing curb & gutter lack sidewalks. This project will complete these needed improvements with minimum design required. Areas to be selected will be along school routes, around senior citizen centers, and in areas of high pedestrian traffic. Funding from TDA will pay for all the sidewalk, sidewalk area across driveways, and pedestrian ramp work. Matching funds are required to cover the costs of the rest of the driveway aprons.

**SCHEDULING:** See Status.

**STATUS:** Design to begin in FY 2008-09.

**BUDGET EFFECT:** Matching funds to come from TransNet.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL348	<b>NEW CIP NO</b>	24193480	<b>INITIALLY SCHEDULED:</b>	07/01/2008
<b>TITLE:</b>	ADA Curb Ramps - FY 2008-09			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Jeff Moneda

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$53,000	\$0		\$53,000	\$0	\$0	\$0	\$0
4. Construction	\$337,000	\$0		\$337,000	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$390,000</b>	<b>\$0</b>		<b>\$390,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
CDBG	\$390,000	\$0		\$390,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$390,000</b>	<b>\$0</b>		<b>\$390,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Project will provide for the construction of ADA compliant curb ramps throughout the City.

**JUSTIFICATION:** Existing pedestrian facilities lack curb ramps which limits the mobility of physically challenged persons. The construction of these ramps will increase the mobility of these citizens and assist in bring the City into compliance with the Americans with Disabilities Act (ADA).

**SCHEDULING:** See Status.

**STATUS:** Design to commence in FY 2008-09 with construction thereafter.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL349	<b>NEW CIP NO</b>	24193670	<b>INITIALLY SCHEDULED:</b>	07/01/2008
<b>TITLE:</b>	Urban Core Bicycle Path and Pedestrian Access Study			<b>DEPARTMENT:</b>	Planning and Building
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Garry Williams

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$270,000	\$0		\$270,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$270,000</b>	<b>\$0</b>		<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
DIFWTRANS	\$55,000	\$0		\$55,000	\$0	\$0	\$0	\$0
GRANT	\$215,000	\$0		\$215,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$270,000</b>	<b>\$0</b>		<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The project will provide for a study and development of bicycle paths & pedestrian access to Third Avenue. This study was approved as part of a Federal Demonstration project to develop more bicycle paths and increase pedestrian access to Downtown Third Avenue. The study area is bounded by H Street, I-5, I-805 & State Route-54.

**JUSTIFICATION:** Downtown Third Avenue needs additional bicycle paths and pedestrian access points. This area is located within the Urban Core Specific Plan area. This project is listed as Project BP-6 in the WTDIF Program. Federal Authorization has approved up to \$215,000 in SAFETEA-LU funds. The WTDIF appropriation is a loan from the TDIF.

**SCHEDULING:** See status.

**STATUS:** Study to commence in calendar year 2008, pending Caltrans approval of "Authorization to Proceed".

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL902	<b>NEW CIP NO</b>	24169020	<b>INITIALLY SCHEDULED:</b>	07/01/2001
<b>TITLE:</b>	ADA Curb Cuts: Future Programs			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Jeff Moneda/Roberto Yano

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$9,000	\$0		\$0	\$3,000	\$3,000	\$3,000	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$81,000	\$0		\$0	\$27,000	\$27,000	\$27,000	\$0
4. Construction	\$660,000	\$0		\$0	\$220,000	\$220,000	\$220,000	\$0
<b>TOTALS</b>	<b>\$750,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
CDBG	\$750,000	\$0		\$0	\$250,000	\$250,000	\$250,000	\$0
<b>TOTALS:</b>	<b>\$750,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>

**DESCRIPTION:** This project provides for the construction of concrete wheelchair ramps at an estimated 15 locations throughout the City annually.

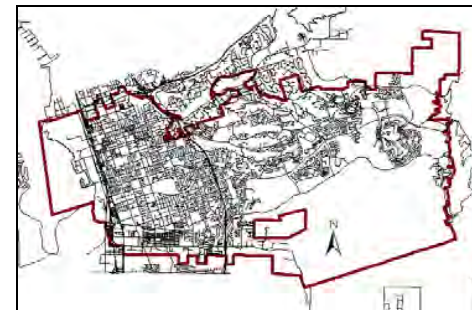
**JUSTIFICATION:** Existing pedestrian facilities lack wheelchair ramps which limits the mobility of physically challenged residents. The construction of wheelchair ramps will increase the mobility of these residents. Curb cuts are a requirement of the Americans with Disabilities Act (ADA).

**SCHEDULING:** Future years' appropriations are shown for planning purposes only. Each year will be assigned a separate project number. Future debt service requirements on Section 108 loan for Castle Park Improvements could affect amount of CDBG available.

**STATUS:** On-going.

**BUDGET EFFECT:** None.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STL999	<b>NEW CIP NO</b>	24169990	<b>INITIALLY SCHEDULED:</b>	07/01/2001
<b>TITLE:</b>	Sidewalk Safety Program - Annual Allocation (Non CDBG)			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Jeff Moneda

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$18,000	\$0		\$0	\$6,000	\$6,000	\$6,000	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$60,000	\$0		\$0	\$20,000	\$20,000	\$20,000	\$0
4. Construction	\$222,000	\$0		\$0	\$74,000	\$74,000	\$74,000	\$0
<b>TOTALS</b>	<b>\$300,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TDA	\$300,000	\$0		\$0	\$100,000	\$100,000	\$100,000	\$0
<b>TOTALS:</b>	<b>\$300,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>

**DESCRIPTION:** This project provides for the construction of new sidewalk facilities, including curbs, gutters, and driveway aprons on major collector streets. Shown here are anticipated annual needs. Actual funding will be budgeted in specific projects.

**JUSTIFICATION:** This project addresses pedestrian safety. All locations selected are based on heavy pedestrian use and lack of sidewalks on either side of the street.

**SCHEDULING:** On-going.

**STATUS:** Project is for planning purposes. Separate projects will be created to undertake the actual work.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**





## **MAJOR STREETS**





**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STM352	<b>NEW CIP NO</b>	24063520	<b>INITIALLY SCHEDULED:</b>	07/01/2003
<b>TITLE:</b>	Third Avenue, Orange to Main Street Improvements			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Montgomery			<b>PROJECT MANAGER:</b>	Kirk Ammermn

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
CDBG	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project provides for the ultimate street improvements including curb, gutter and sidewalk, as well as pavement rehabilitation.

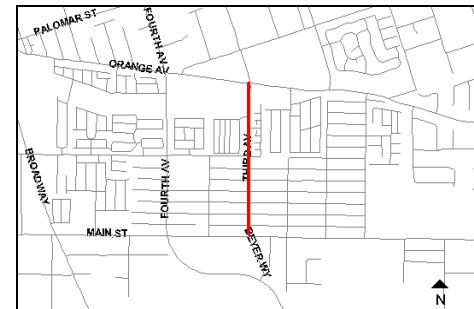
**JUSTIFICATION:** This section of Third Avenue is highly travelled by both vehicular and pedestrian traffic and is sub-standard both in terms of street section and missing sidewalks.

**SCHEDULING:** See Status.

**STATUS:** Project has been deferred.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STM354	<b>NEW CIP NO:</b>	24043540	<b>INITIALLY SCHEDULED:</b>	07/01/2003
<b>TITLE:</b>	North Broadway Basin Reconstruction			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Roberto Yano / Luis Labrada

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$100,000	\$50,000		\$50,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$323,995	\$150,000		\$173,995	\$0	\$0	\$0	\$0
4. Construction	\$3,023,727	\$423,727		\$2,600,000	\$0	\$0	\$0	\$0
5. contingencies	\$250,000	\$0		\$250,000	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$3,697,722</b>	<b>\$623,727</b>		<b>\$3,073,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
CDBG	\$541,949	\$541,949		\$0	\$0	\$0	\$0	\$0
GRANT	\$2,178,000	\$0		\$2,178,000	\$0	\$0	\$0	\$0
RCT	\$81,778	\$81,778		\$0	\$0	\$0	\$0	\$0
TRANSNET	\$895,995	\$0		\$895,995	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$3,697,722</b>	<b>\$623,727</b>		<b>\$3,073,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The purpose of the project is to provide ultimate drainage system improvements to this project area that flood during periods of intense rainfall. In addition, this project will re-construct the pavement section that is beyond overlay repair.

**JUSTIFICATION:** This project will provide for street improvements and construct drainage facilities along Broadway from D Street to approximately 200 lineal feet North of C Street. The scope of the work consists of a full street reconstruction, portions of curb & gutter, sidewalk, and driveways to be replaced, retrofitting pedestrian ramp to meet current ADA (American Disability Act) standards, replacement of traffic loops with video detection cameras, installation of approximately 2000 lineal feet of storm drain pipes, clean-outs and curb-inlet structures within the project limits. Improvements will also be completed within the City of National City. This work consist of installing approximately 200 lineal feet of storm drain pipe and connecting it to an existing curb-inlet structure that discharge storm run-off water to the Sweetwater river.

**SCHEDULING:** See Status.

**STATUS:** Design nearing completion. This project is dependent on approval of grant anticipated in Fall 2008-09 with construction thereafter.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STM355	<b>NEW CIP NO:</b>	24043550	<b>INITIALLY SCHEDULED:</b>	07/01/2003
<b>TITLE:</b>	Otay Lakes Road Widening, East H to Canyon			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Eastern			<b>PROJECT MANAGER:</b>	Roberto Yano

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 20010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$281,000	\$281,000		\$0	\$0	\$0	\$0	\$0
3. Design	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$484,000	\$484,000		\$0	\$0	\$0	\$0	\$0
5. project management	\$35,000	\$35,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$900,000</b>	<b>\$900,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
DIFTRANS	\$900,000	\$900,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$900,000</b>	<b>\$900,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Widen Otay Lakes Road in front of Bonita Vista High School and retail shopping center opposite Bonita Vista High School to ease traffic congestion in area, especially with respect to the peak hour traffic generated by the High School.

Scope of work includes roadway work, construction of a retaining wall and right-of-way acquisition

**JUSTIFICATION:** Additional lanes are needed to handle traffic flows in this area.

**SCHEDULING:** Design is underway. Right of way acquisition should proceed in FY09 with construction following thereafter.

**STATUS:** Planned.

**BUDGET EFFECT:** Minimal additional street maintenance.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STM357	<b>NEW CIP NO</b>	24053570	<b>INITIALLY SCHEDULED:</b>	06/15/2004
<b>TITLE:</b>	Rock Mountain Road Heritage - La Media			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Eastern Territory			<b>PROJECT MANAGER:</b>	Frank Rivera

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 20010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. study	\$254,300	\$254,300		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$254,300</b>	<b>\$254,300</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
DIFSALTCR	\$22,300	\$22,300		\$0	\$0	\$0	\$0	\$0
DIFTRANS	\$232,000	\$232,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$254,300</b>	<b>\$254,300</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project will provide for the preliminary design and preparation of an Environmental Impact Report for the Rock Mountain Road Project.

**JUSTIFICATION:** Part of the preliminary alignment studies of the South Circulation Network (Main Street, Heritage Road and Rock Mountain Road).

**SCHEDULING:** On-going.

**STATUS:** In preliminary design phase.

**BUDGET EFFECT:** None

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STM362	<b>NEW CIP NO</b>	24093620	<b>INITIALLY SCHEDULED:</b>	07/01/2008
<b>TITLE:</b>	I-5 / H Street Interchange Improvements			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Frank Rivera

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$540,000	\$0		\$540,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$540,000</b>	<b>\$0</b>		<b>\$540,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TRANSNET	\$540,000	\$0		\$540,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$540,000</b>	<b>\$0</b>		<b>\$540,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Project will provide for study regarding improvements along Interstate 5 multi-modal corridor.

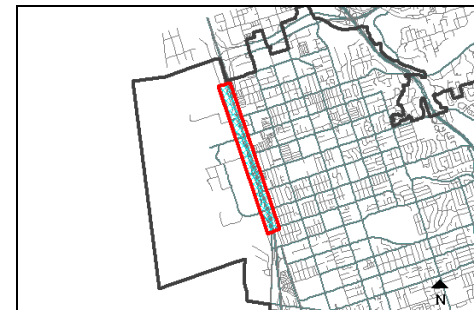
**JUSTIFICATION:** Interstate-5 has not had any significant traffic capacity increasing projects since it was originally constructed in the 1960's. In order to obtain State & Federal funds for construction, a corridor study through the City of Chula Vista needs to be completed in order to prioritize the list of projects anticipated. This study will also take into account the adjacent railroad corridor and the needs of transit and pedestrians on the local streets.

**SCHEDULING:** See Status.

**STATUS:** Study to commence in calendar year 2008. Scope of work being developed with Caltrans and SANDAG staff. This is the first phase of work needed by region before improvements can be made to Interstate-5. TransNet funds in the amount of \$50,000 were approved in FY2007-08.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	STM364	<b>NEW CIP NO</b>	24073640	<b>INITIALLY SCHEDULED:</b>	07/01/2006
<b>TITLE:</b>	Heritage Road Bridge Reconstruction			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Otay/Central/Eastern Territories			<b>PROJECT MANAGER:</b>	Jose Gomez

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$1,175,000	\$1,175,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$925,000	\$925,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$1,400,000	\$1,400,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
DIFTRANS	\$1,820,000	\$1,820,000		\$0	\$0	\$0	\$0	\$0
FEDTRANSDEMO	\$1,680,000	\$1,680,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project will provide for preliminary engineering, project design and environmental analysis for the Heritage Road Bridge over the Otay River. Bridge will be expanded to six lanes with sidewalks and bike lanes.

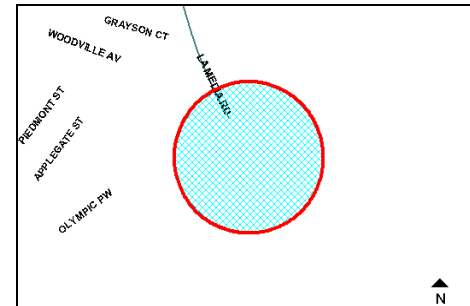
**JUSTIFICATION:** In an effort to accommodate projected growth in southeastern Chula Vista and link the City to southern San Diego (Otay Mesa), Heritage Roads will require expansion to a six-lane prime road. It is anticipated that the bridge south of Main Street will need to be expanded to six lanes as well.

**SCHEDULING:** See Status.

**STATUS:** In Preliminary Engineering Phase

**BUDGET EFFECT:**

**VICINITY MAP:**



## **OTHER PROJECTS**





**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	OP202	<b>NEW CIP NO</b>	21452020	<b>INITIALLY SCHEDULED:</b>	07/01/2003
<b>TITLE:</b>	CIP Advanced Planning			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Elizabeth Chopp

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$985,000	\$745,000		\$60,000	\$57,000	\$60,000	\$63,000	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$985,000</b>	<b>\$745,000</b>		<b>\$60,000</b>	<b>\$57,000</b>	<b>\$60,000</b>	<b>\$63,000</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GASTAX	\$25,000	\$25,000		\$0	\$0	\$0	\$0	\$0
RCT	\$70,000	\$70,000		\$0	\$0	\$0	\$0	\$0
SEWERSRV	\$15,000	\$0		\$15,000	\$0	\$0	\$0	\$0
SPCSEWER	\$225,000	\$225,000		\$0	\$0	\$0	\$0	\$0
TRANSNET	\$625,000	\$400,000		\$45,000	\$57,000	\$60,000	\$63,000	\$0
TRKSEWER	\$25,000	\$25,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$985,000</b>	<b>\$745,000</b>		<b>\$60,000</b>	<b>\$57,000</b>	<b>\$60,000</b>	<b>\$63,000</b>	<b>\$0</b>

**DESCRIPTION:** Performance of various studies and projects by City staff, including the Infrastructure Deficiency Database, recycled and potable water planning, infrastructure planning and engineering work related to the application for funds.

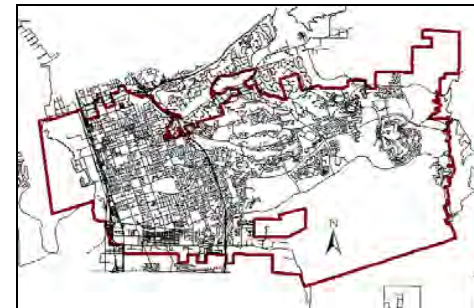
**JUSTIFICATION:** Such projects are necessary in order for the City to be able to plan the construction and rehabilitation of its infrastructure in a cost-effective manner.

**SCHEDULING:** On-going.

**STATUS:** This is an on-going effort. It is anticipated that Advance Planning staff will continue to work on development of the Infrastructure Deficiency Database and investigations involving pavement rehabilitation, pedestrian improvements, drainage deficiencies and water and wastewater issues, as well as development of the utility undergrounding program.

**BUDGET EFFECT:** There has been a significant drop in the available funding sources for this project due to budgetary constraints.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	OP203	<b>NEW CIP NO</b>	21452030	<b>INITIALLY SCHEDULED:</b>	07/01/2004
<b>TITLE:</b>	Property Easement Studies			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Rick Ryals

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$61,000	\$61,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$61,000</b>	<b>\$61,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
RCT	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
TRKSEWER	\$11,000	\$11,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$61,000</b>	<b>\$61,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Right-of-way Support Services and professional expertise on property, easements and right of way issues within the City.

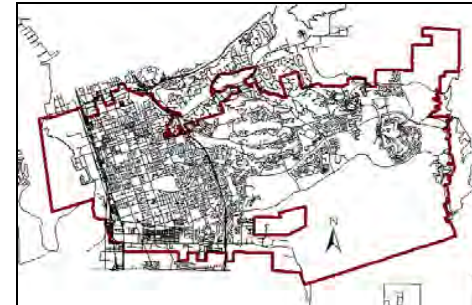
**JUSTIFICATION:** The City frequently receives inquiries from the public regarding easements on private property, as well as inquiries from various City departments regarding property ownership and right-of-way issues. This study will provide for information required to address such inquiries.

**SCHEDULING:** See Status.

**STATUS:** On-going.

**BUDGET EFFECT:** None.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	OP205	<b>NEW CIP NO</b>	21462050	<b>INITIALLY SCHEDULED:</b>	07/01/2005
<b>TITLE:</b>	Purchase C & R Equipment	<b>DEPARTMENT:</b>	Public Works	<b>PROJECT MANAGER:</b>	C & R Manager
<b>COMMUNITY PLAN AREA:</b>	Citywide				

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 20010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. equipment	\$40,000	\$40,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$40,000</b>	<b>\$40,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
DIFCORP	\$40,000	\$40,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$40,000</b>	<b>\$40,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Purchase of a skyjack platform lift (scissors lift) and plumbing camera.

**JUSTIFICATION:** These pieces of equipment are necessary to maintain the City's new facilities.

**SCHEDULING:** See Status.

**STATUS:** Purchases made in FY06 through FY09. (99% complete).

**BUDGET EFFECT:** None

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	OP212	<b>NEW CIP NO: 21492100</b>	<b>INITIALLY SCHEDULED:</b>	07/01/2008
<b>TITLE:</b>	Downtown Parking District Improvements		<b>DEPARTMENT:</b>	Redevelopment & Housing
<b>COMMUNITY PLAN AREA:</b>	Town Center II Project Area		<b>PROJECT MANAGER:</b>	Diem Do

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$8,000	\$0		\$8,000	\$0	\$0	\$0	\$0
4. Construction	\$75,000	\$0		\$75,000	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$83,000</b>	<b>\$0</b>		<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
<b>METER</b>	\$83,000	\$0		\$83,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$83,000</b>	<b>\$0</b>		<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project will provide for improvements within the Downtown Parking District, including resurfacing of parking lots, lighting, signage, landscaping, etc.

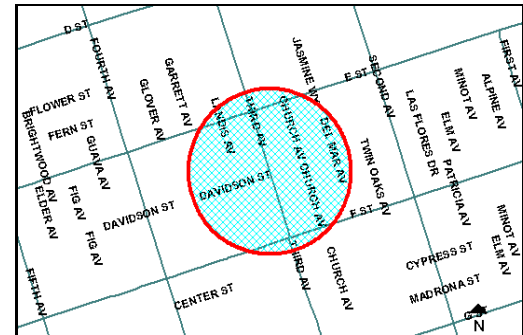
**JUSTIFICATION:** Revenues generated from the Parking District need to be utilized for improvements to the District. There has been significant deferred maintenance in the District, specifically in the public parking lot and equipment utilized in the District.

**SCHEDULING:** Design to begin in FY 2008-09 with construction thereafter.

**STATUS:** Parking lots are currently being assessed.

**BUDGET EFFECT:** Improvements will reduce levels of maintenance required.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	OP213	<b>NEW CIP NO</b>	21472130	<b>INITIALLY SCHEDULED:</b>	06/19/2007
<b>TITLE:</b>	CDFF Urban Shade Tree Project			<b>DEPARTMENT:</b>	Public Works
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Paul Sirois

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 20010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. Landscaping	\$212,875	\$212,875		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$212,875</b>	<b>\$212,875</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GRANT	\$212,875	\$212,875		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$212,875</b>	<b>\$212,875</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The Urban Shade Tree project expands the City's urban forests by planting a total of 1,275 new trees along older residential streets, canyon parkways and within park areas over the next couple of years.

**JUSTIFICATION:** These trees will provide long-term environmental benefits to the community by mitigating Urban Heat Island Effects, improving air quality, reducing urban runoff, and expanding wildlife habitat. The project also focuses on fostering public support and stewardship of urban forests within the community. Through public tree planting events, "Adopt-A-Tree Pledges", and public meeting presentations, the program will involve participation from over 400 residents contributing nearly 1,400 volunteer hours.

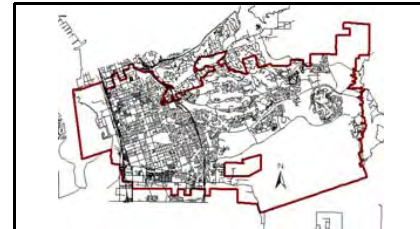
The Department of Conservation & Environmental Services and the Public Works Department submitted a joint grant proposal to the California Department of Forestry and Fire Protection in July 2006 to expand the City's urban forests. The proposed Urban Shade Tree project entails planting 1,275 canopy-forming trees along older residential streets, canyon parkways and within park areas over the next two years.

**SCHEDULING:** See status.

**STATUS:** On-going.

**BUDGET EFFECT:**

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	OP214	<b>NEW CIP NO: 21492140</b>	<b>INITIALLY SCHEDULED:</b>	07/01/2008
<b>TITLE:</b>	Parking Meter Replacement Program		<b>DEPARTMENT:</b>	Finance
<b>COMMUNITY PLAN AREA:</b>	Western City		<b>PROJECT MANAGER:</b>	Nadine Mandery / Diem Do

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. meters	\$206,860	\$0		\$206,860	\$0	\$0	\$0	\$0
6. installation	\$34,500	\$0		\$34,500	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$241,360</b>	<b>\$0</b>		<b>\$241,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
METER	\$107,860	\$0		\$107,860	\$0	\$0	\$0	\$0
RDABF/TC	\$121,364	\$0		\$121,364	\$0	\$0	\$0	\$0
TCPARK	\$12,136	\$0		\$12,136	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$241,360</b>	<b>\$0</b>		<b>\$241,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The Parking Meter Replacement Program will replace single mechanical meters with electronic meters (on streets) and replace single meters with multi-space meters (in lots) along the 3rd Avenue Parking District.

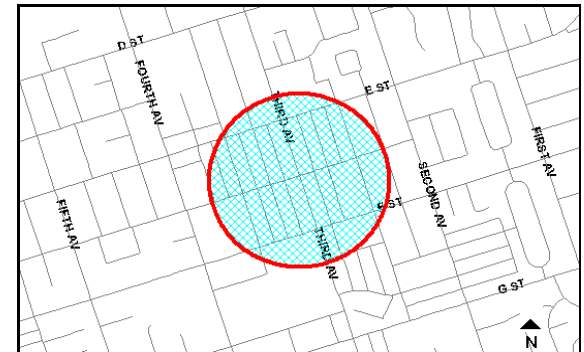
**JUSTIFICATION:** In December 2007, Council accepted the Downtown Parking Management Study and approved a rate increase for the parking meters. The study also recommended the use of multi-space meters in the parking lots.

**SCHEDULING:** See Status.

**STATUS:** Request for Proposal in progress.

**BUDGET EFFECT:** Potential increase in revenue due to rate increase for parking meters.

**VICINITY MAP:**



## **PARKS AND RECREATION**





**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	PR179	<b>NEW CIP NO</b>	23021790	<b>INITIALLY SCHEDULED:</b>	01/01/2000
<b>TITLE:</b>	Gayle McCandliss Park			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Eastern & Central Chula Vista			<b>PROJECT MANAGER:</b>	Mary Radley

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 20010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$60,000	\$60,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$311,894	\$311,894		\$0	\$0	\$0	\$0	\$0
5. project management	\$25,000	\$25,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$396,894</b>	<b>\$396,894</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
CDBG	\$322	\$322		\$0	\$0	\$0	\$0	\$0
GENFUND	\$120,014	\$120,014		\$0	\$0	\$0	\$0	\$0
PAD	\$51,558	\$51,558		\$0	\$0	\$0	\$0	\$0
STATE	\$225,000	\$225,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$396,894</b>	<b>\$396,894</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Improvements include installation of ADA accessible concrete walkways, tot lot improvements, site furnishing upgrades, security lights, and minor landscape improvements.

**JUSTIFICATION:** The park in its current condition does not comply with current ADA standards.

**SCHEDULING:** See Status.

**STATUS:** Project is 90% complete. Final completion anticipated in early FY 2008-09.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	PR212	<b>NEW CIP NO</b>	23092120	<b>INITIALLY SCHEDULED:</b>	01/01/2000
<b>TITLE:</b>	Outdoor Sport Courts Renovation			<b>DEPARTMENT:</b>	Public Works
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Tom Class

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 20010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$20,000	\$20,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$186,150	\$186,150		\$0	\$0	\$0	\$0	\$0
5. Gen Admin	\$25,000	\$25,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$231,150</b>	<b>\$231,150</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GENFUND	\$69,750	\$69,750		\$0	\$0	\$0	\$0	\$0
PAD	\$21,400	\$21,400		\$0	\$0	\$0	\$0	\$0
RCT	\$140,000	\$140,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$231,150</b>	<b>\$231,150</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Various outdoor courts, such as tennis and basketball, are in need of re-surfacing with a court coating to provide a safe surface for users.

**JUSTIFICATION:** Outdoor courts get extremely slippery and pose a potential hazard to users if not maintained at regular intervals. Tennis courts require resurfacing. Windscreen replacement is needed at most courts.

**SCHEDULING:** This project is on-going as various courts need resurfaced from time to time.

**STATUS:** Intermittent work will need to be done on various sports courts throughout the City. Nearing completion.

**BUDGET EFFECT:** Minimal; safety issues.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	PR260	<b>NEW CIP NO:</b>	23052600	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	Mount San Miguel Ranch Community Park			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Eastern Territory			<b>PROJECT MANAGER:</b>	Gordon Day

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. design build gmp	\$640,386	\$640,386		\$0	\$0	\$0	\$0	\$0
6. project management	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
7. contingencies	\$150,000	\$150,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$840,386</b>	<b>\$840,386</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
PAD	\$840,386	\$840,386		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$840,386</b>	<b>\$840,386</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** 19-acre park in the San Miguel Ranch Subdivision of Eastern Chula Vista.

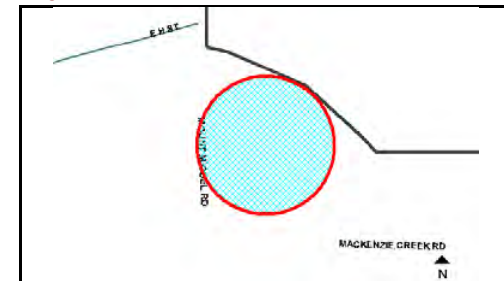
**JUSTIFICATION:** The City Council previously approved by Resolution No. 2004-044 the Master Plan for Mt. San Miguel Community Park, which conceptually designed and provided for the construction of a completed and fully functional 19-acre park and approved a Design Build Agreement with Erickson-Hall Construction Co. for the provision of services required to design and construct Mt. San Miguel Community Park. Estimated total project cost is \$8M.

**SCHEDULING:** See Status.

**STATUS:** In design development phase. Staff will return to Council for appropriation of construction funding at completion of design development phase and establish the Gross Maximum Price (GMP)

**BUDGET EFFECT:** Upon completion of the project, Public Works will require an annual on-going maintenance cost of \$10,700 per acre.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
***CAPITAL IMPROVEMENTS PROGRAM DETAIL***

<b>CIP NO:</b>	PR277	<b>NEW CIP NO</b>	23062770	<b>INITIALLY SCHEDULED:</b>	07/01/2005
<b>TITLE:</b>	Otay Recreation Center Expansion			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Southwest			<b>PROJECT MANAGER:</b>	Don Brown

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2007-08		FY 2008-09	FY 2009-10	FY 20010-11	FY 2011-12	FY 2012-13
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$40,000	\$40,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$480,000	\$480,000		\$0	\$0	\$0	\$0	\$0
5. project management	\$80,000	\$80,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$600,000</b>	<b>\$600,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FINANCING SOURCES:								
CDBG	\$220,000	\$220,000		\$0	\$0	\$0	\$0	\$0
GRANT	\$80,000			\$0	\$0	\$0	\$0	\$0
RDA/MERGED DISTRIC	\$300,000			\$0	\$0	\$0	\$0	\$0
TOTALS:	\$600,000	\$220,000		\$0	\$0	\$0	\$0	\$0

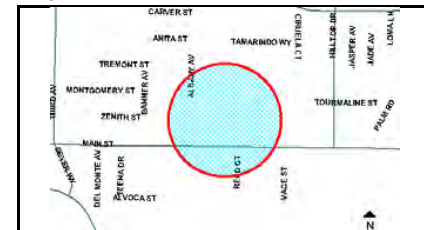
**DESCRIPTION:** This project involves the construction of a 2,000 sq ft. classroom addition to the existing building utilizing a portion of the courtyard. The classroom will be designed with partition walls to allow for a multiple use area.

**JUSTIFICATION:** The existing facility which has a large gym, fitness center and game room located within the foyer has not classroom area which limits the number and type of programs and classes the Recreation Department can offer to the community. The addition of a classroom will provide for social and recreational activities during the day, after school and on weekends and will provide for a diverse recreational activity program and strong, safe neighborhoods.

**SCHEDULING:** See Status.

**STATUS:** Construction is nearing completion.

**BUDGET EFFECT:** None.

**VICINITY MAP:**

**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	PR279	<b>NEW CIP NO</b>	23072790	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	All Seasons Park			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Eastern			<b>PROJECT MANAGER:</b>	Gordon Day

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$549,459	\$549,459		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$549,459</b>	<b>\$549,459</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
PAD	\$549,459	\$549,459		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$549,459</b>	<b>\$549,459</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The scope of work includes but is not limited to the following:  
Design and construct for the City a fully functional 7.9-acre park as outlined in the "All Seasons Park, Approved Master Plan", dated February 10, 2004 (Master Plan). The park shall include, but not be limited to all components described in the Master Plan. The Project is located in the Otay Ranch Village 7 neighborhood, located on Magdalena Avenue in the City of Chula Vista.

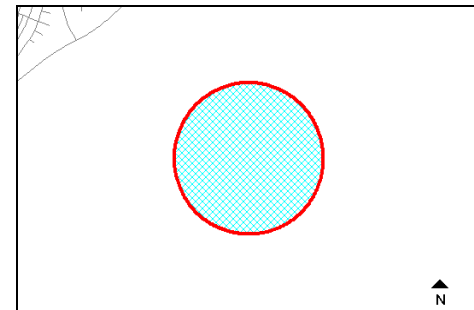
**JUSTIFICATION:** The City Council previously approved by Resolution No. 2006-294 the Master Plan for All Seasons Park, which conceptually designed and provided for the construction of a completed and fully functional 7.6-acre park. On June 17, 2003 the Council approved a resolution establishing a Design-Build Priority List excluding fire facilities to be used in awarding Design-Build contracts for future City projects. On February 28, 2007 an RFP (Request for Proposal) was issued to all of the Design-Build firms on the Priority List to prepare proposals for the design and construction of a completed and fully functional 7.6-acre park, All Seasons Park. Estimated total project cost is \$2.5M. Council approved a Design Build agreement in May 15, 2007. Staff will return to Council at a future date to establish the Gross Maximum Price (GMP) for the project.

**SCHEDULING:** See Status.

**STATUS:** In design development phase.

**BUDGET EFFECT:** Upon completion of the project, Public Works Operations will acquire an annual esetimated cost of \$81,320.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	PR287	<b>NEW CIP NO</b>		<b>INITIALLY SCHEDULED:</b>	07/01/2006
<b>TITLE:</b>	F Street and Bay Blvd. Park Improvements			<b>DEPARTMENT:</b>	Public Works
<b>COMMUNITY PLAN AREA:</b>	Bayfront			<b>PROJECT MANAGER:</b>	Tom Class

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$20,500	\$20,500		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$20,500</b>	<b>\$20,500</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
CDBG	\$20,500	\$20,500		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$20,500</b>	<b>\$20,500</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project will provide for arm gates at entrance to park for security, new signage, lights and bike rack as necessary for recent upgrade in the bike path.

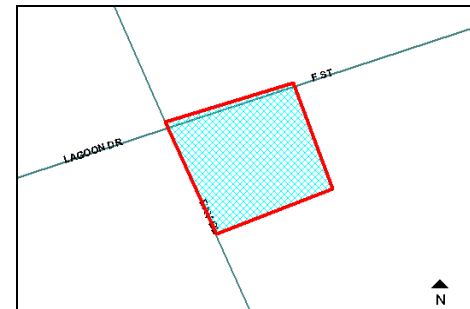
**JUSTIFICATION:** Improvements are required for security reasons and deterioration of existing signage.

**SCHEDULING:** See status.

**STATUS:** Anticipated completion in FY09.

**BUDGET EFFECT:** None.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	PR295	<b>NEW CIP NO</b>	23072950	<b>INITIALLY SCHEDULED:</b>	06/01/2007
<b>TITLE:</b>	Lauderbach Park Improvements			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Gordon Day

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 20010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$75,000	\$75,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$500,000	\$500,000		\$0	\$0	\$0	\$0	\$0
5. project management	\$30,040	\$30,040		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$605,040</b>	<b>\$605,040</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
CIP/FISCAL AGENT	\$285,980	\$285,980		\$0	\$0	\$0	\$0	\$0
RCT	\$19,060	\$19,060		\$0	\$0	\$0	\$0	\$0
STATE	\$300,000	\$300,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$605,040</b>	<b>\$605,040</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project will provide for Pfencing improvements along the Oxford Street side of the Boys and Girls Club located at Lauderbach Park; a new restroom facility, upgraded park security lighting, tot lot safety surfacing, fencing at the rear of the Boys and Girls Club to enclose the park play area and associated site specific improvements.

**JUSTIFICATION:** The Parks and Recreation Commission unanimously endorsed this project on January 18, 2007.

**SCHEDULING:** See status.

**STATUS:** This project is 90% complete.

**BUDGET EFFECT:** None.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	PR297	<b>NEW CIP NO:</b>	23082970	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	Eucalyptus Park Basketball Court Improvements			<b>DEPARTMENT:</b>	Public Works
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Tom Class

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$78,054	\$37,180		\$40,874	\$0	\$0	\$0	\$0
5. installation	(\$37,180)	\$0		(\$37,180)	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$40,874</b>	<b>\$37,180</b>		<b>\$3,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
RCT	\$0	\$37,180		(\$37,180)	\$0	\$0	\$0	\$0
STATE	\$40,874	\$0		\$40,874	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$40,874</b>	<b>\$37,180</b>		<b>\$3,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Eucalyptus Park Basketball Court Improvements

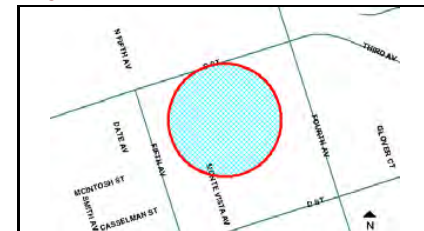
**JUSTIFICATION:** Exiting basketball court surface is cracked and beyond repair. Will require removal and replacement.

**SCHEDULING:** See Status.

**STATUS:** Removal and replacement to begin in FY2008-09.

**BUDGET EFFECT:** None.

**VICINITY MAP:**





**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	PR301	<b>NEW CIP NO</b>	23083010	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	PR301 Rohr Park Gazebo Renovation			<b>DEPARTMENT:</b>	Public Works
<b>COMMUNITY PLAN AREA:</b>	Sweetwater			<b>PROJECT MANAGER:</b>	Tom Class

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$140,000	\$140,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$140,000</b>	<b>\$140,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
STATE	\$140,000	\$140,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$140,000</b>	<b>\$140,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Rohr Park Gazebo Renovation.

**JUSTIFICATION:** Existing gazebos were installed in 1976. The roof structure, made of fiberglass, is deteriorating. These gazebos are part of the City's rental system and are utilized often.

**SCHEDULING:** See Status.

**STATUS:** Renovation to begin in FY2008-09.

**BUDGET EFFECT:** None.

**VICINITY MAP:**





# **PUBLIC SAFETY**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	PS165	<b>NEW CIP NO</b>	21581650	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	Fire Station No. 1 Programming and Site Analysis			<b>DEPARTMENT:</b>	Fire
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Michael Reeves

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 20010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. study	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
RCT	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Fire Station No. 1 Programming and Site Analysis.

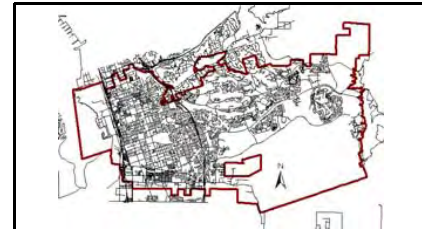
**JUSTIFICATION:** Fire Station 1 was built in 1948 and needs to be remodeled or replaced. It is increasingly more expensive to maintain.

**SCHEDULING:** See Status.

**STATUS:** Programming and site analysis to occur thru FY09.

**BUDGET EFFECT:**

**VICINITY MAP:**





# **REDEVELOPMENT**





**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	RD241	<b>NEW CIP NO</b>	25042410	<b>INITIALLY SCHEDULED:</b>	07/01/2002
<b>TITLE:</b>	Storefront Renovation Program			<b>DEPARTMENT:</b>	Redevelopment & Housing
<b>COMMUNITY PLAN AREA:</b>	Central City			<b>PROJECT MANAGER:</b>	Eric Crockett

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$185,000	\$85,000		\$100,000	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$185,000</b>	<b>\$85,000</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
RDABF/TC	\$185,000	\$85,000		\$100,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$185,000</b>	<b>\$85,000</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The Storefront Renovation Program (SRP) was created to revitalize the downtown area, increase property values and lease rates; increase business and leisure visits; and expand investment opportunities. The requested funds will be used for lighting and facade improvements, replacement doors, signage, and landscaping.

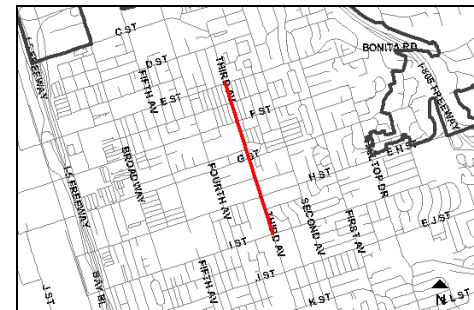
**JUSTIFICATION:** This project is important to the revitalization of the western portion of the City.

**SCHEDULING:** On-going.

**STATUS:** On-going.

**BUDGET EFFECT:** Minimal

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	RD246	<b>NEW CIP NO</b>	25062460	<b>INITIALLY SCHEDULED:</b>	07/01/2005
<b>TITLE:</b>	Bayfront Master Plan			<b>DEPARTMENT:</b>	Administration
<b>COMMUNITY PLAN AREA:</b>	Bayfront			<b>PROJECT MANAGER:</b>	Dennis Stone

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$263,000	\$263,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$263,000</b>	<b>\$263,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
RDABF/TC	\$263,000	\$263,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$263,000</b>	<b>\$263,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** For services necessary to complete plans and regulatory documents associated with the Bayfront Master Plan.

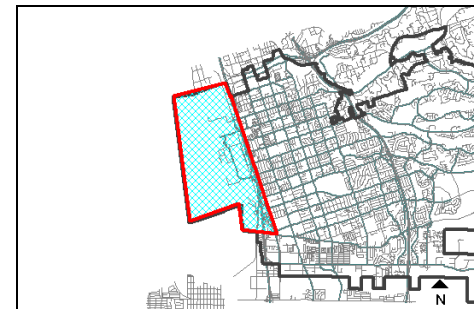
**JUSTIFICATION:** The Port of San Diego and the City of Chula Vista have entered a Memorandum of Understanding to work on the preparation of a master plan covering both Port and City jurisdiction west of Interstate 5. This project responds to an immediate opportunity for two jurisdictions to simultaneously plan this property, which in turn will lead to an improved approach to sensitive lands preservation and a greater diversity and intensity of land uses on Chula Vista's bay edge. The Port and City have agreed to pursue an exchange of parcels and a general arrangement of land uses for the Master Plan.

**SCHEDULING:** Concept of plan and initiation to prepare necessary environmental report documents scheduled for completion by FY08. Documents for approval and submittal to Coast Commission thereafter.

**STATUS:** See Scheduling.

**BUDGET EFFECT:** None.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	RD248	<b>NEW CIP NO</b>	25082480	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	Auto Park Sign	<b>DEPARTMENT:</b>	Redevelopmentt & Housing		
<b>COMMUNITY PLAN AREA:</b>	Southern City	<b>PROJECT MANAGER:</b>	Eric Crockett		

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$180,000	\$180,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$1,020,000	\$1,020,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
RDA/MERGED DISTRIC	\$1,200,000	\$1,200,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Construction of an auto park directional sign along Auto Park Drive in the vicinity of the eastern boundary of I-805.

**JUSTIFICATION:** In reference to the Owner Participation Agreement with Sunroad CV Auto, Inc. , City shall diligently pursue the construction of an auto park direction sign which will be professionally designed utilizing auto park industry standards.

**SCHEDULING:** See Status.

**STATUS:** Preliminary Design began in FY08. Construction to follow thereafter.

**BUDGET EFFECT:** None.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	RD249	<b>NEW CIP NO</b>	25072490	<b>INITIALLY SCHEDULED:</b>	07/01/2005
<b>TITLE:</b>	Southwest Specific Plan and Civic Engagement			<b>DEPARTMENT:</b>	Planning and Building
<b>COMMUNITY PLAN AREA:</b>	Southwest			<b>PROJECT MANAGER:</b>	Nancy Lytle

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$312,000	\$312,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$312,000</b>	<b>\$312,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
RDAOTAY	\$312,000	\$312,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$312,000</b>	<b>\$312,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Project to provide for management and community building services for the Southwest Community Strengthening Strategy.

**JUSTIFICATION:** As necessary to engage Southwest Community and implement strategy.

**SCHEDULING:** See Status.

**STATUS:** Consultant has been hired and first community workshop was a success.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**SEWER**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	SW218	<b>NEW CIP NO</b>	26092180	<b>INITIALLY SCHEDULED:</b>	07/01/1998
<b>TITLE:</b>	Replacement of Wastewater Pump Stations Alarm System			<b>DEPARTMENT:</b>	Public Works
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Brian Walther

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$21,000	\$21,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$52,000	\$52,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$800,000	\$800,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$873,000</b>	<b>\$873,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SEWERFAC	\$873,000	\$873,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$873,000</b>	<b>\$873,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

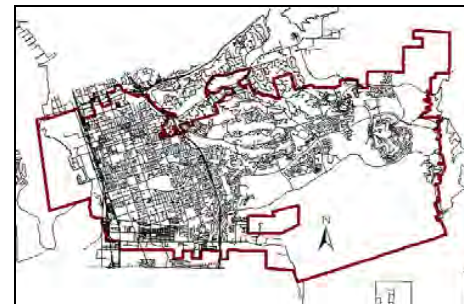
**DESCRIPTION:** The Supervisory Control And Data Acquisition (SCADA) System will provide an alarm system for controlling and monitoring sewer lift stations, swimming pools, the Nature Center's water circulation equipment, and sewer trunk lines located in remote areas.

**JUSTIFICATION:** The SCADA System will enable crews to put more of an emphasis on preventive maintenance by providing real-time monitoring, instantaneous alarm notification, and computerized control of equipment and critical systems. The improvement of current operations as a result of implementing this system will be realized with decreasing the number of routine physical checks to only once per week. Currently, these routine checks are performed three times a week. As a result, approximately 40 hours per week of labor will be saved.

Over the past several years, there have been several lift station failures, one of which resulted in a sewage spill into the Otay River. The current system is flawed in many ways and doesn't cover many of the systems in service. The current system is susceptible to human error, has no failsafe devices and has left some of the alarmed facilities unmonitored for months. For example, with the current system when an alarm is activated, the Police Department is notified, which in turns has to notify Operations. As a result, there have been incidents in the past when alarms have been activated, but Operations staff wasn't notified, thereby, nearly causing spills. The current process leaves the City vulnerable to sewer failures, possible fines and bad public relations.

Sewage spills in remote areas in San Diego have resulted in significant fines and bad publicity for the City of San Diego. Therefore, alarms will be installed in main trunk lines located in remote areas in the City of Chula Vista. By doing so, the City will be able to reduce the number of times sewerage spills occur. And if a spill does occur, have immediate notification rather than rely on someone noticing it and reporting the spill. With the emphasis being placed on violations of the Clean Water Act by the Water Quality Control

**VICINITY MAP:**



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Board, this should reduce (if not eliminate) fines associated with spills. Current fines are \$15,000 per day plus \$10 per gallon. For example, a 1,000 gallon spill (which is a minor spill) could result in a \$25,000 fine.

Due to the current growth in the eastern part of the City, the current sewage system is being taxed to its limit. One proposal is to convert some of the pump stations to "managed pumping" instead of the currently used "automatic demand" pumping. This places more critical operating parameters with which these stations operate under. Smaller mistakes will have greater impacts on a system that is already close to capacity. The SCADA system will give the Public Works Department more reliable control, faster notification of problems, quicker response times, decreased possible incidents of human error, and better data collection.

**SCHEDULING:** Remaining funds will be utilized to add SCADA to additional remote locations.

**STATUS:** After years of development the SCADA (Supervisory Control And Data Acquisition) system became operational at the sewer lift stations, the municipal pools and the Nature Center. Once the SCADA system became operational the pump crew was able to reallocate more time to maintenance duties. Another benefit was the ability to identify problems at facilities via the SCADA to facilitate early diagnosis of mechanical failures by a more robust alarming system, enabling a more rapid response and the ability to protect the equipment from further damage. This has improved efficiency by reducing the number of physical site visits to each facility for basic system checks and using that time for more valuable maintenance activities.

This project is 90% complete.

**BUDGET EFFECT:** Will reduce overtime and callback costs.



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	SW219	<b>NEW CIP NO</b>	26092190	<b>INITIALLY SCHEDULED:</b>	07/01/1999
<b>TITLE:</b>	Salt Creek Trunk Sewer	<b>DEPARTMENT:</b>	Engineering	<b>PROJECT MANAGER:</b>	Anthony Chukwudolue
<b>COMMUNITY PLAN AREA:</b>	Eastern and Southern Territories				

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$1,648,025	\$1,648,025		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$156,191	\$156,191		\$0	\$0	\$0	\$0	\$0
3. Design	\$2,818,822	\$2,818,822		\$0	\$0	\$0	\$0	\$0
4. Construction	\$27,683,777	\$27,683,777		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$32,306,815</b>	<b>\$32,306,815</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
DIFSALTCR	\$12,785,096	\$12,785,096		\$0	\$0	\$0	\$0	\$0
RCT	\$199,395	\$199,395		\$0	\$0	\$0	\$0	\$0
TRKSEWER	\$19,322,324	\$19,322,324		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$32,306,815</b>	<b>\$32,306,815</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:**

The Salt Creek Gravity Sewer Interceptor is a sewer pipeline that will primarily serve the developments within the Salt Creek Sewer Basin. In addition to conveying flows from this basin, the sewer will also convey flows from the Poggi Canyon Sewer Basin and Wolf Canyon Sewer Sub-Basin and a small portion of the Main Street Sewer Basin. The Salt Creek Trunk Sewer consists of more than 13.5 miles of sewer line ranging from 15 to 48 inches in diameter of PVC pipe. Some of this pipe will be installed by microtunneling. The Salt Creek Sewer Basin is divided into nine Reaches; these Reaches are points of major slope changes and points where significant amounts of sewage flow from the properties are contributed.

The trunk sewer will generally parallel Salt Creek and the Otay River beginning just west of the Upper Otay Reservoir and terminating at the City of San Diego's Metro Sewer west of Interstate 5 Freeway.

**JUSTIFICATION:**

The completed interceptor will convey flows from the developments of Rolling Hills Ranch, EastLake, Otay Ranch, Olympic Training Center, Poggi Canyon Sewer Basin, Wolf Canyon Sewer Basin, and adjacent properties, as well as providing additional capacity for the existing wastewater collection system. The Salt Creek Sewer Basin Development Impact Fee was established in 1994 to provide funding for the construction of Reaches 1 through 8. Reach 9 was considered a regional facility since it also conveys flows from other tributary basins, where it is the City's responsibility to construct. Reach 9 consists of approximately 27,000 linear feet of 42" and 48" mains, and commences approximately 1,500' east of Otay Valley Road and extends westerly to the City of San Diego's Metro Sewer on West Frontage Road west of Interstate 5 Freeway.

In addition to providing sewer capacity to new developments in the eastern territory, the construction of this

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
***CAPITAL IMPROVEMENTS PROGRAM DETAIL***

facility will also allow for the removal of three pump stations and save several million dollars in upgrades to the Telegraph Canyon sewer interceptor and Faivre Street sewer main.

**SCHEDULING:** See Status.

**STATUS:** Project is 99% complete.

**BUDGET EFFECT:** On-going maintenance will be required upon completion.

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<b>CIP NO:</b>	SW226	<b>NEW CIP NO:</b>	26022260	<b>INITIALLY SCHEDULED:</b>	07/01/2001
<b>TITLE:</b>	Upgrade of Reach 205 of Poggi Canyon Trunk Sewer			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Eastern Territory			<b>PROJECT MANAGER:</b>	Roberto Yano

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$85,000	\$85,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$287,250	\$287,250		\$0	\$0	\$0	\$0	\$0
4. Construction	\$1,627,750	\$1,627,750		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
POGGICYNSWRDIF	\$2,000,000	\$2,000,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The proposed improvement involves upsizing Reach 205 of the Poggi Canyon Trunk Sewer from an 18" pipe to a 21" pipe using micro tunneling or pipe bursting methods. Reach 205 is the existing portion of the Poggi Canyon Trunk Sewer that runs easterly to westerly, beginning at the downstream end of Poggi Canyon Flood Control Channel just east of I-805 and ending at Melrose Ave just west of I-805.

**JUSTIFICATION:** The Poggi Canyon Trunk Sewer is the future trunk sewer line that will primarily serve the developments in the Poggi Canyon Sewer Basin. Based on the "Poggi Canyon Basin Gravity Sewer Basin Plan" study that was prepared by Wilson Engineering, dated November 19, 1997, it was determined that Reach 205 of Poggi Canyon Trunk Sewer will need to be upsized from an 18" pipe to a 21" pipe in order to convey the sewage flows generated from developments within the Poggi Canyon Sewer Basin at build-out. To this effect a Development Impact Fee was established to fund the construction of the easterly reaches of the Poggi Canyon Trunk Sewer and the upsizing of the deficient portion (Reach 205) of the existing sewer line. The study also recommended that the line be monitored to determine when the improvements will be required.

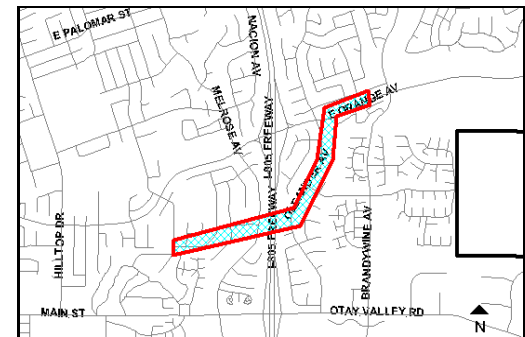
As a result of the current pace of development within and outside Poggi Canyon Basin, staff recently conducted a study to evaluate the current flow generation within the basin. Based on the findings of that study, it was determined that it was now necessary to make the required improvements at this time.

**SCHEDULING:**

**STATUS:** Project is 95%.

**BUDGET EFFECT:** On-going maintenance will be required.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	SW232	<b>NEW CIP NO</b>	26052320	<b>INITIALLY SCHEDULED:</b>	04/27/2004
<b>TITLE:</b>	Poggi Cnyn Sewer Extension - Eastlake Pkwy fr Olympic Pkwy to Pump Station			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Eastern			<b>PROJECT MANAGER:</b>	Anthony Chukwudolue

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$200,000	\$200,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$1,030,000	\$1,030,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$1,230,000</b>	<b>\$1,230,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TRKSEWER	\$1,230,000	\$1,230,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$1,230,000</b>	<b>\$1,230,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Construction of Reach 2 of the Poggi Canyon Trun Sewer Extension which extends from Eastlake Parkway, approximately 1600 feet westerly to the existing sewer located in Olympic Parkway.

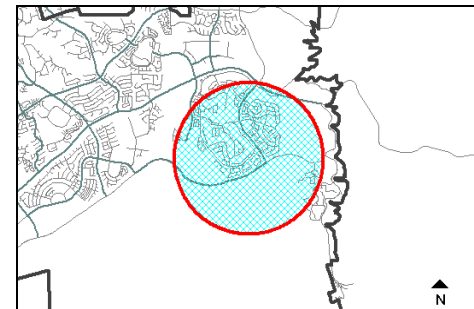
**JUSTIFICATION:** Part of the Poggi Canyon Trunk Sewer Extension and will provide for gravity sewer line that follows Eastlake Parkway from Olympic Parkway.

**SCHEDULING:** See status.

**STATUS:** This project is 99% complete. Developer reimbursement complete.

**BUDGET EFFECT:** Normal maintenance of the new sewer line will be required.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	SW234	<b>NEW CIP NO</b>	26052340	<b>INITIALLY SCHEDULED:</b>	07/01/2004
<b>TITLE:</b>	Sewer Improvements on Colorado between J & K			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Anthony Chukwudolue

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$6,000	\$6,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$57,500	\$57,500		\$0	\$0	\$0	\$0	\$0
4. Construction	\$286,100	\$286,100		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$349,600</b>	<b>\$349,600</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TRKSEWER	\$349,600	\$349,600		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$349,600</b>	<b>\$349,600</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Project involves the replacement of approximately 1,313 feet of 15 inch VCP with an 18-inch pipe on Colorado Street between "L" and "J" Street.

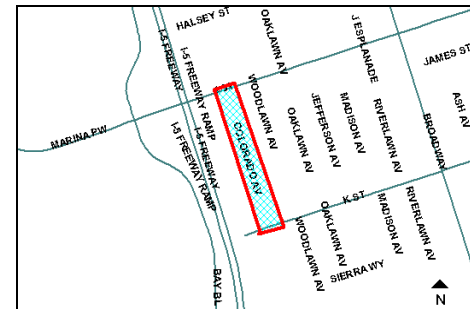
**JUSTIFICATION:** Improvements required to mitigate capacity constraints in Colorado Avenue Sewer.

**SCHEDULING:** See Status.

**STATUS:** Design will be completed in FY2008-09 with construction thereafter.

**BUDGET EFFECT:** Will have a positive impact by replacing deteriorating pipe.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	SW235	<b>NEW CIP NO</b>	26052350	<b>INITIALLY SCHEDULED:</b>	07/01/2004
<b>TITLE:</b>	Main Street Sewer Improvements between Hilltop & Fresno			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Roberto Yano

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$6,000	\$6,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$11,500	\$11,500		\$0	\$0	\$0	\$0	\$0
4. Construction	\$114,500	\$114,500		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$132,000</b>	<b>\$132,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TRKSEWER	\$132,000	\$132,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$132,000</b>	<b>\$132,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Project involves the installation of approximately 40 feet of 12-inch PVC pipe and the installation of a maximum of two manholes to provide flow diversion of sewage from the Main Street Line at one of three potential locations along Main Street west of Interstate 805.

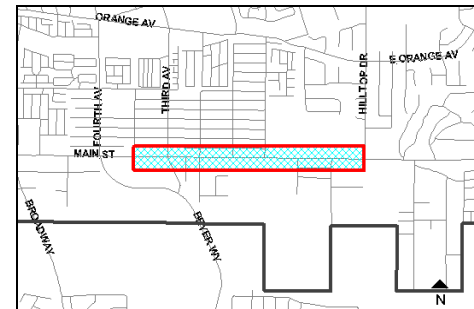
**JUSTIFICATION:** Improvements are required to mitigate capacity constraints on the Main Street Trunk Sewer line.

**SCHEDULING:** Construction to be completed in FY2008-09.

**STATUS:** Design completed.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	SW236	<b>NEW CIP NO</b>	26052360	<b>INITIALLY SCHEDULED:</b>	07/01/2004
<b>TITLE:</b>	Center Street Sewer Improvements btwn Garrett and Fourth			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Anthony Chukwudolue

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$40,000	\$40,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$170,848	\$170,848		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$210,848</b>	<b>\$210,848</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TRKSEWER	\$210,848	\$210,848		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$210,848</b>	<b>\$210,848</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Involves the replacement of approximately 630 feet of 10-inch VCP with 15-inch pipe.

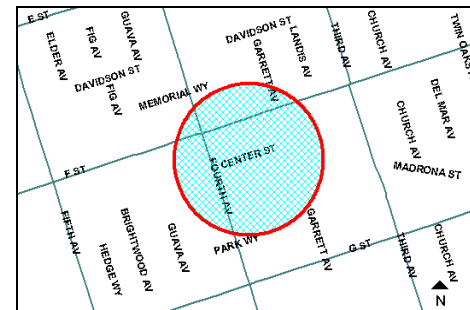
**JUSTIFICATION:** Improvements are required to mitigate capacity constraints on Fourth Avenue between Fourth Avenue and Center Street.

**SCHEDULING:** See Status.

**STATUS:** Project is out to bid with construction to begin in FY 2008-09.

**BUDGET EFFECT:** Will have positive fiscal impact by replacing existing deteriorating pipe.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	SW237	<b>NEW CIP NO</b>	26052370	<b>INITIALLY SCHEDULED:</b>	07/01/2004
<b>TITLE:</b>	Eastlake Pkwy Pump Station de-commissioning			<b>DEPARTMENT:</b>	Public Works / Engineering
<b>COMMUNITY PLAN AREA:</b>	Eastern			<b>PROJECT MANAGER:</b>	Anthony Chukwudolue

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SEWERSRV	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Involves demolition of Eastlake Pkwy Pump Station.

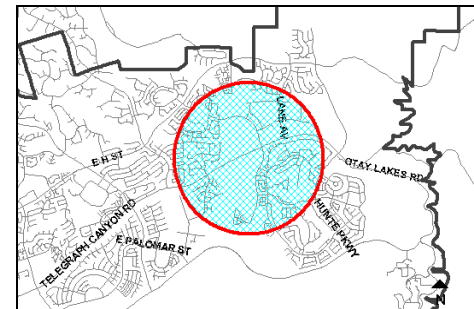
**JUSTIFICATION:** De-commissioning is contingent on the completion of the Poggi Cnyn Trunk Sewer extention project under the SDCWA aquaduct (a 500' boring project under the SDCWA's line).

**SCHEDULING:** See status.

**STATUS:** Currently in design with estimated construction start in FY09.

**BUDGET EFFECT:** Reduces costs associated with pump station elimination.

**VICINITY MAP:**





**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	SW238	<b>NEW CIP NO</b>	23052380	<b>INITIALLY SCHEDULED:</b>	03/01/2005
<b>TITLE:</b>	G Street Pump Station Improvements			<b>DEPARTMENT:</b>	Public Works / Engineering
<b>COMMUNITY PLAN AREA:</b>	Central			<b>PROJECT MANAGER:</b>	Roberto Yano

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$200,000	\$200,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$800,000	\$800,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SEWERFAC	\$1,000,000	\$1,000,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The pump station will undergo upgrades and incorporate all current City requirements for Sewer Pump Station (SPS).

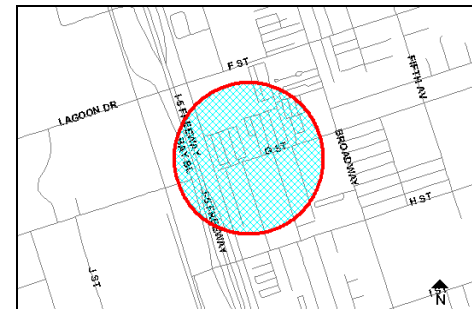
**JUSTIFICATION:** Existing GSPS was originally built in 1969. Said pump station is located within an industrial park and is approximately 150 acres with roughly 67 acres of vacant land situated to the west of G Street and Bay Boulevard intersection. The facility conveys raw wastewater via a 10-inch diameter force main into the G Street Trunk Sewer Line. The SPS is owned and operated by the City of Chula Vista.

**SCHEDULING:** See Status.

**STATUS:** This project will serve as an interim improvement until the Bayfront Development is defined. Design and Construction will be completed in FY 2008-09. Interim improvements not as costly as originally estimated. Portion of balance to be returned to fund and reallocated to a new Sewer Improvement project.

**BUDGET EFFECT:** On going maintenance will be required.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	SW241	<b>NEW CIP NO</b>	26062410	<b>INITIALLY SCHEDULED:</b>	07/01/2005
<b>TITLE:</b>	Reconstruction of Sewer Junction - Plaza Bonita Road and Sweetwater River			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Bonita Area			<b>PROJECT MANAGER:</b>	Anthony Chukwudolue

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$15,000	\$15,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$96,650	\$96,650		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$111,650</b>	<b>\$111,650</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SEWERFAC	\$111,650	\$111,650		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$111,650</b>	<b>\$111,650</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Project involves the reconstruction of an existing junction structure to improve flow hydraulics.

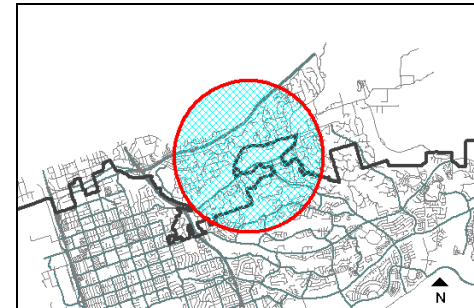
**JUSTIFICATION:** Improvements required for flow meters to function properly and eliminate interference with the flow meters in the manhole on west side of the street.

**SCHEDULING:** Construction to commence shortly after completion of design in FY 08.

**STATUS:** Preliminary design phase.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	SW242	<b>NEW CIP NO</b>	26062420	<b>INITIALLY SCHEDULED:</b>	07/01/2005
<b>TITLE:</b>	Inflow and Infiltration Study			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Anthony Chukwudolue

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 20010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. study	\$249,300	\$249,300		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$249,300</b>	<b>\$249,300</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SEWERFAC	\$174,300	\$174,300		\$0	\$0	\$0	\$0	\$0
TRKSEWER	\$75,000	\$75,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$249,300</b>	<b>\$249,300</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Project involves preparation of an Inflow and Infiltration (I & I) study to determine how and where rainfall runoff and other runoff enter the wastewater collection system without prior knowledge or consent of staff.

**JUSTIFICATION:** The recent Wastewater Master Plan efforts estimate the I & I impact at somewhere between 15% and 20% of the flows which represents a significant financial impact to the City as the City pays for wastewater treatment. Determination by the study will allow implementation of appropriate mitigation measures.

**SCHEDULING:** See Status.

**STATUS:** Planning and Design will be completed in FY09.

**BUDGET EFFECT:** Will assist in identifying infiltration points which adds to the volume of sewerage the City has to pay to have treated.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	SW244	<b>NEW CIP NO</b>	26062440	<b>INITIALLY SCHEDULED:</b>	07/01/2005
<b>TITLE:</b>	Replace Sewer Main, Sea Vale west of Broadway			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Anthony Chukwudolue

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$20,000	\$20,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$130,000	\$130,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SEWERFAC	\$150,000	\$150,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Project involves replacement of approximately 650 feet of 8 inch VCP with 8-inch PVC.

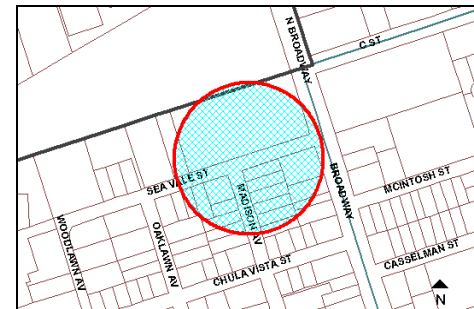
**JUSTIFICATION:** Improvements required to mitigate capacity constraints in Colorado Avenue Sewer.

**SCHEDULING:** Construction to begin shortly thereafter completion of design in FY2008-09.

**STATUS:** In Design.

**BUDGET EFFECT:** Will have positive impact as deteriorated pipe is replaced.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	SW251	<b>NEW CIP NO</b>	26082410	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	G Street Sewer Improvements			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Anthony Chukwudolue

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$237,000	\$237,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$1,513,000	\$1,513,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SEWERFAC	\$1,750,000	\$1,750,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Project involves the replacement of approximately 2,600 feet of 8, 10 and 12 inch VCP and reformation of existing MH channel at G St and 3rd Ave, and reconnecting all existing laterals. The project will be funded with Sewer Facility Replacement Funds.

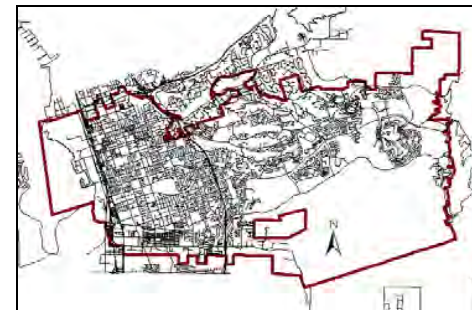
**JUSTIFICATION:** Improvements are required to mitigate various defects identified through the City's Video Monitoring Program, wastewater system inspections and maintenance records. These improvements are necessary because failure of this pipe would result in significant loss of function over an extended period of time thereby readily damaging water quality, endangering public health and safety and/or impacting the sewer fund.

**SCHEDULING:** See Status.

**STATUS:** In preliminary design.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	SW252	<b>NEW CIP NO</b>	26082520	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	C Street Sewer Improvements			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Anthony Chukwudolue

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$105,000	\$105,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$495,000	\$495,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$600,000</b>	<b>\$600,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SEWERFAC	\$600,000	\$600,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$600,000</b>	<b>\$600,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Over the years, the "C" St Sewer line between Fourth and Fifth Avenue has been experiencing heavy grease deposits along several segments of the pipeline. As a result, the Public Works Operations Department has been forced to implement a continuous and costly preventative maintenance program. In addition, through the City's Video Monitoring Program, several structural defects were also identified along various segments of this line. Consequently, this goal of this project is to replace approximately 900 feet of this pipeline (mostly 10 inch VCP). The project will be funded by the Sewer Replacement Fund.

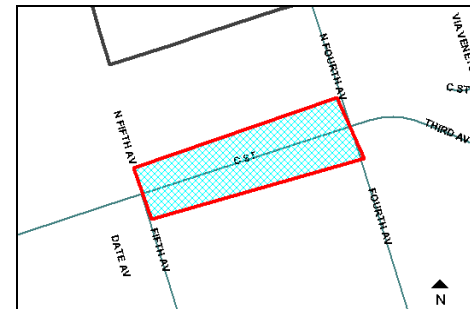
**JUSTIFICATION:** Improvements are required to mitigate various defects identified through the City's Video Monitoring Program, wastewater system inspections and maintenance records. These improvements are necessary because failure of this pipe would result in significant loss of function over an extended period of time thereby readily damaging water quality, endangering public health and safety and/or impacting the sewer fund.

**SCHEDULING:** See Status.

**STATUS:** In Design.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	SW253	<b>NEW CIP NO:</b>	26082530	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	Garret Street Sewer Improvements			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Anthony Chukwudolue

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 20010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$7,000	\$7,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$78,000	\$78,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$374,000	\$374,000		\$0	\$0	\$0	\$0	\$0
5. project management	\$21,000	\$21,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$480,000</b>	<b>\$480,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SEWERFAC	\$480,000	\$480,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$480,000</b>	<b>\$480,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Project involves the replacement of approximately 600 feet of 8 inch VCP including reconnecting all existing laterals. The project will be funded with Sewer Facility Replacement Funds.

**JUSTIFICATION:** Improvements are required to mitigate various defects identified through the City's Video Monitoring Program, wastewater system inspections and maintenance records. These improvements are necessary because failure of this pipe would result in significant loss of function over an extended period of time thereby readily damaging water quality, endangering public health and safety and/or impacting the sewer fund.

**SCHEDULING:** See status.

**STATUS:** Design and Construction will be completed in FY 08/09.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	SW255	<b>NEW CIP NO</b>	26092550	<b>INITIALLY SCHEDULED:</b>	07/01/2008
<b>TITLE:</b>	Sewer Rehabilitation FY 2008-09			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Anthony Chukwudolue

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$12,000	\$0		\$12,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$340,000	\$0		\$340,000	\$0	\$0	\$0	\$0
4. Construction	\$1,493,000	\$0		\$1,493,000	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$1,845,000</b>	<b>\$0</b>		<b>\$1,845,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SEWERFAC	\$1,845,000	\$0		\$1,845,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$1,845,000</b>	<b>\$0</b>		<b>\$1,845,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The primary purpose of this project is to facilitate the repair, relining or replacement of deteriorating sewer lines and manholes within the collection system. For FY 2008/09, the Sewer Rehabilitation Program will involve a significant amount of improvements in areas that were identified through the City's Video Monitoring Program. Some of these areas were identified both through prior year's monitoring and current wastewater system inspection and maintenance records.

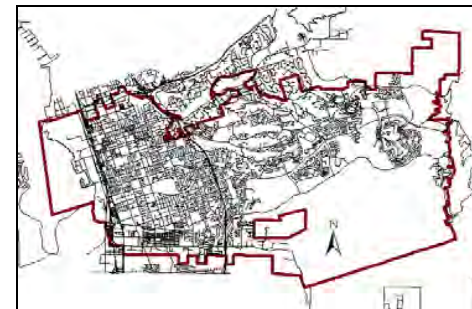
**JUSTIFICATION:** These improvements are necessary because failure of any of these pipes would result in significant loss of function over an extended period of time thereby readily damaging water quality, endangering public health and safety and/or impacting the sewer fund. The \$55,000 shown for FY 2008-09 appropriated from the Western TDIF (DIFWTRANS) is a loan from the Transportation Development Impact Fund (TDIF).

**SCHEDULING:** See Status.

**STATUS:** On-going.

**BUDGET EFFECT:** The improvements will lessen maintenance on these pipe sections.

**VICINITY MAP:**





**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	SW256	<b>NEW CIP NO</b>	26092560	<b>INITIALLY SCHEDULED:</b>	07/01/2008
<b>TITLE:</b>	Robinhood Ranch II Pump Station Improvements (Surrey Drive)			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Central			<b>PROJECT MANAGER:</b>	Anthony Chukwudolue / Luis Labrada

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$10,000	\$0		\$10,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$40,000	\$0		\$40,000	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$50,000</b>	<b>\$0</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SEWERFAC	\$50,000	\$0		\$50,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$50,000</b>	<b>\$0</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project involves the preparation of a preliminary design report, plans, specifications and cost estimates (PS&E) needed to facilitate the construction of improvements which will enhance the operability, and safety of the Robinhood Ranch II pump station.

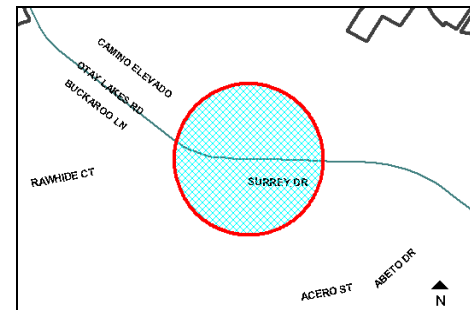
**JUSTIFICATION:** The Robinhood Ranch II SPS was originally built in 1975. When it was originally constructed, it was located next to a streambed, which causes the lift station to be subject to periodic flooding. This is inconsistent with our current design standards. The surface of the wet well has been experiencing rapid deterioration due to infiltration. This has caused an increase in the required maintenance and repairs to the pump station for the past several months. In addition, due to the current configuration of the pump station area, the vehicular access to the pump station needs to be improved. The goal of this project is to analyze, determine, and design the required improvements to mitigate these issues.

**SCHEDULING:** See status.

**STATUS:** Design and construction in FY 2008-09.

**BUDGET EFFECT:** Upon completion, the project would reduce the levels of maintenance.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	SW257	<b>NEW CIP NO</b>	26092570	<b>INITIALLY SCHEDULED:</b>	07/01/2008
<b>TITLE:</b>	North Fifth Avenue Sewer Improvements-North of "C" St			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Anthony Chukwudolue

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$7,000	\$0		\$7,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$89,000	\$0		\$89,000	\$0	\$0	\$0	\$0
4. Construction	\$484,000	\$0		\$484,000	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$580,000</b>	<b>\$0</b>		<b>\$580,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SEWERFAC	\$580,000	\$0		\$580,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$580,000</b>	<b>\$0</b>		<b>\$580,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project involves the replacement of approximately 980 feet of 12-inch VCP with a 12-inch PVC pipe along North Fifth Avenue north of "C" Street.

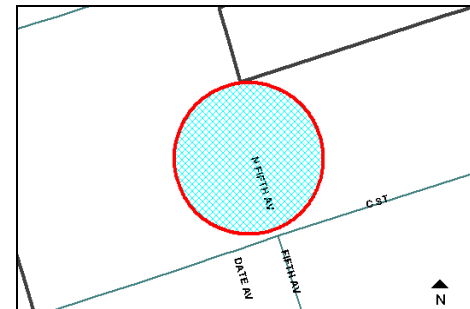
**JUSTIFICATION:** The sewer line along North Fifth Avenue north of "C" Street has been experiencing heavy grease deposits along several segments of the pipeline. Through the City's Video Monitoring Program, several structural defects (primarily sags) have been identified along various segments of this line. As a result of the frequent grease build up in the sags, the Public Works Department has been forced to implement a continuous and costly maintenance program to deal with this issue in the interim. The proposed improvements are necessary because the frequent buildup could lead to loss of function over an extended period of time thereby damaging water quality, endangering public health and safety and/or impacting the sewer fund.

**SCHEDULING:** Design and Construction will be completed in FY 2008-09.

**STATUS:** See Scheduling.

**BUDGET EFFECT:** Upon completion, the levels of maintenance will be lessened.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	SW258	<b>NEW CIP NO</b>	26092580	<b>INITIALLY SCHEDULED:</b>	07/01/2008
<b>TITLE:</b>	Sewer Capacity Analysis	<b>DEPARTMENT:</b>	Engineering	<b>PROJECT MANAGER:</b>	Anthony Chukwudolue
<b>COMMUNITY PLAN AREA:</b>	Citywide				

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$50,000	\$0		\$50,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$200,000	\$0		\$200,000	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$250,000</b>	<b>\$0</b>		<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TRKSEWER	\$250,000	\$0		\$250,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$250,000</b>	<b>\$0</b>		<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project involves the preparation of necessary preliminary engineering analysis, planning and design documents necessary to facilitate the construction of a Wastewater Treatment facility in the City of Chula Vista.

**JUSTIFICATION:** Current development and future land use projections indicate that the City will need to analyze additional wastewater treatment capability. The City has been exploring the feasibility of constructing a Wastewater Reclamation Plant. This project will provide financing for the preliminary engineering and design/planning effort.

**SCHEDULING:** See Status.

**STATUS:** Preliminary planning to begin in FY 2008-09.

**BUDGET EFFECT:** Ensuring that the City has adequate sewage treatment capacity is key to the City's desires to attract high quality development and redevelopment projects.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	SW999	<b>NEW CIP NO</b>	26069990	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	Sewer Rehabilitation Program, Future Allocations.			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Anthony Chukwudolue

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$117,000	\$0		\$0	\$39,000	\$39,000	\$39,000	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$36,000	\$0		\$0	\$12,000	\$12,000	\$12,000	\$0
4. Construction	\$747,000	\$0		\$0	\$249,000	\$249,000	\$249,000	\$0
<b>TOTALS</b>	<b>\$900,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SEWERFAC	\$900,000	\$0		\$0	\$300,000	\$300,000	\$300,000	\$0
<b>TOTALS:</b>	<b>\$900,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>

**DESCRIPTION:** This annual allocation provides for wastewater system rehabilitation work at certain locations throughout the City.

**JUSTIFICATION:** Based on various types of wastewater system inspections, including those performed with a closed-circuit television camera, it is recommended that certain rehabilitation work occur. Certain access areas identified by the Public Works Operations Division require replacement (shaft, ring, and cover) due to having inadequate size for confined space entry. Other access areas require new covers and rings due to damage resulting from excessive load bearing stress. Certain sections of cracked pipe need to be replaced, repaired, or relined to prevent groundwater infiltration or leaching of raw sewage into the ground. This project provides for safe working conditions for the Public Works Operations crew.

**SCHEDULING:** On-going.

**STATUS:** Project is for planning purposes. Separate projects will be created on an annual basis to undertake the actual construction.

**BUDGET EFFECT:** None.

**VICINITY MAP:**



**TRAFFIC**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF274	<b>NEW CIP NO</b>	24522740	<b>INITIALLY SCHEDULED:</b>	07/01/2002
<b>TITLE:</b>	Traffic Count Stations			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Eastern Territories			<b>PROJECT MANAGER:</b>	James Newton

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$13,000	\$13,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$197,000	\$197,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$210,000</b>	<b>\$210,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TDIF	\$210,000	\$210,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$210,000</b>	<b>\$210,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Installation of permanent traffic count stations, which includes software and hardware, to monitor the traffic volumes/capacity of the major streets within the City on a continuous basis.

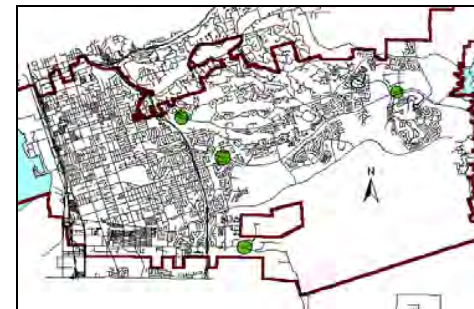
**JUSTIFICATION:** Count stations are needed to assist in accurately forecasting levels of service based on existing and added developments. The locations are: 1) Otay Lakes Road west of shopping center (Eastlake Parkway); 2) East 'H' Street east of Hidden Vista Drive; 3) Telegraph Canyon Road east of Paseo del Rey; 4) Otay Valley Road west of Maxwell Drive.

**SCHEDULING:** Stations to be purchased and installed through FY08.

**STATUS:** On-going.

**BUDGET EFFECT:** None.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF300	<b>NEW CIP NO</b>	24563000	<b>INITIALLY SCHEDULED:</b>	07/01/2003
<b>TITLE:</b>	Traffic Signal Installation at the Intersection of Hilltop Drive and Oxford Street			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Central			<b>PROJECT MANAGER:</b>	Maria Malong

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 20010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$45,000	\$45,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$404,401	\$404,401		\$0	\$0	\$0	\$0	\$0
5. project management	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$449,401</b>	<b>\$449,401</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SIGNAL	\$449,401	\$449,401		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$449,401</b>	<b>\$449,401</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Installation of an 8-phase fully actuated traffic signal system, removal of x-gutter and installation of a storm drain system at the intersection of Hilltop Drive and Oxford Street.

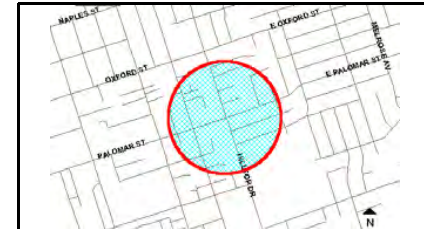
**JUSTIFICATION:** The intersection ranks #9 on the 2001 Traffic Signal Priority List, which consists of 16 intersections. This intersection is adjacent to Castle Park Elementary School. The urgency to provide a safer crossing for school-age children prompts the need to install the traffic signal at that location.

**SCHEDULING:** Design and construction will be completed in FY 2008-09.  
 \* Note: City staff is pursuing Hazard Elimination Safety (HES) grants for this project from the Department of Transportation (CalTrans).

**STATUS:** On-going.

**BUDGET EFFECT:** Annual operating and maintenance costs are approximately \$4,500.

**VICINITY MAP:**





**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF307	<b>NEW CIP NO</b>	24533070	<b>INITIALLY SCHEDULED:</b>	07/01/2002
<b>TITLE:</b>	Street Light Installation on Fourth Ave. From L St. to Orange Ave.			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Central			<b>PROJECT MANAGER:</b>	Jeff Moneda

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 20010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$595,265	\$595,265		\$0	\$0	\$0	\$0	\$0
5. contingencies	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$795,265</b>	<b>\$795,265</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
RCT	\$795,265	\$795,265		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$795,265</b>	<b>\$795,265</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

- DESCRIPTION:** Street light installation to be conducted with SDG&E's undergrounding of overhead utilities. The project will establish uniform streetlighting along Fourth Avenue between L Street and Orange Avenue by removing pole-mounted street lights, and installing 250-watt concrete street lights.
- JUSTIFICATION:** As a result of the undergrounding of overhead utilities, all pole-mounted street lights will be removed and replaced with concrete standard street lights. This will also include adding more street lights at mid-blocks and street intersections to meet current City standards.
- SCHEDULING:** Coordinating with the undergrounding program.
- STATUS:** After the design is complete, the project will be handed to SDG&E to undertake the undergrounding which could take up to two years. The street lights would be installed after the completion of the undergrounding.
- BUDGET EFFECT:** Additional energy and maintenance costs of approximately \$3,000 per year/per block. A portion (\$164,652) of the RCT funds is frozen due to fund balance deficiency.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF316	<b>NEW CIP NO</b>	24553160	<b>INITIALLY SCHEDULED:</b>	07/01/2003
<b>TITLE:</b>	Traffic Signal Installation at Second Avenue and Quintard Street			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Central Chula Vista			<b>PROJECT MANAGER:</b>	James Newton

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$15,000	\$15,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$185,000	\$185,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SIGNAL	\$200,000	\$200,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Installation of a fully actuated traffic signal system.

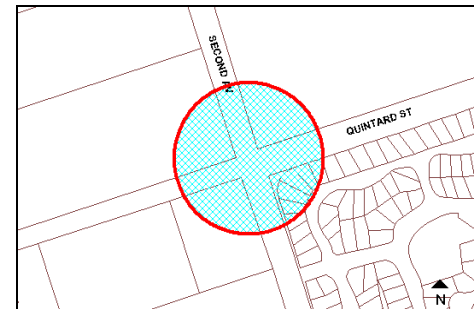
**JUSTIFICATION:** Intersection is at close proximity to Castle Park Middle School. The intersection is ranked No. 4 on the 2002/2003 Traffic Signal Priority List and this intersection has met the warrants for traffic signal school crossing.

**SCHEDULING:** See Project Status.

**STATUS:** In Design Phase.

**BUDGET EFFECT:** Annual operational and maintenance costs are estimated to be \$4,500.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF319	<b>NEW CIP NO</b>	24563190	<b>INITIALLY SCHEDULED:</b>	07/01/2004
<b>TITLE:</b>	Traffic Signal Modification at Anita Street and Industrial Blvd.			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	James Newton

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$21,000	\$21,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$183,536	\$183,536		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$204,536</b>	<b>\$204,536</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SIGNAL	\$205,000	\$204,536		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$205,000</b>	<b>\$204,536</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Modify traffic signal at Anita Street and Industrial Boulevard. The work includes removal and relocation of existing 1A standards (10-ft pole), installation of traffic signal LED indications, pedestrian push buttons, new signs, mast arms, and guardrail.

**JUSTIFICATION:** This project will reduce and/or eliminate knockdowns of traffic signal standards due to the limited maneuverability of large vehicles, thereby improving the safe movement of vehicles at this intersection and reducing accidents. This project will further save the City from costly replacement of traffic signal standards and other equipment damaged as a result of these knockdowns.

**SCHEDULING:** Construction anticipated in FY 2008-09.

**STATUS:** Design underway.

**BUDGET EFFECT:** Minimal

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF321	<b>NEW CIP NO</b>	24553210	<b>INITIALLY SCHEDULED:</b>	07/01/2004
<b>TITLE:</b>	Citywide Traffic Count Program			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	James Newton

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$15,000	\$15,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$135,000	\$135,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GASTAX	\$125,000	\$150,000		(\$25,000)	\$0	\$0	\$0	\$0
TRANSNET	\$25,000	\$0		\$25,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Annual program that will provide for traffic count data and information as part of the Traffic Volume Count program.

**JUSTIFICATION:** Traffic counts are required to provide data for safety commission studies, Traffic Monitoring Program (TMP), citizen complaints and various traffic management issues.

**SCHEDULING:** See status.

**STATUS:** On-going.

**BUDGET EFFECT:** None.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF325	<b>NEW CIP NO</b>	24553250	<b>INITIALLY SCHEDULED:</b>	07/01/2006
<b>TITLE:</b>	Transportation Planning Program			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	David Kaplan

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$200,000	\$100,000		\$100,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$300,000</b>	<b>\$200,000</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
DIFTRANS	\$220,000	\$170,000		\$50,000	\$0	\$0	\$0	\$0
TRANSNET	\$80,000	\$30,000		\$50,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$300,000</b>	<b>\$200,000</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The project will provide for transportation planning studies associated with the GMOC's critical circulation system including Traffic Monitoring Program studies, transportation forecasting and intersection analysis. The intent of this project is to insure compliance with GMOC threshold standards.

**JUSTIFICATION:** All studies will be performed in order to understand and identify development's cumulative traffic impacts and it recommend mitigation measures consistent with GMOC goals.

**SCHEDULING:** Studies performed as needed.

**STATUS:** On-going.

**BUDGET EFFECT:** None.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF327	<b>NEW CIP NO</b>	24563270	<b>INITIALLY SCHEDULED:</b>	07/01/2005
<b>TITLE:</b>	Neighborhood Traffic Pedestrian Safety Program			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	James Newton

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$40,000	\$40,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$380,000	\$380,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$420,000</b>	<b>\$420,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GASTAX	\$140,000	\$140,000		\$0	\$0	\$0	\$0	\$0
TRANSNET	\$280,000	\$280,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$420,000</b>	<b>\$420,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project will provide for education and street improvements regarding traffic hazards/safety and construction of traffic calming measures.

**JUSTIFICATION:** This project will address the challenges of a growing Transportation Network and assist with the reduction of speed and enhancement of safety through education.

**SCHEDULING:** See Status.

**STATUS:** In implementation phase.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF330	<b>NEW CIP NO</b>	24563300	<b>INITIALLY SCHEDULED:</b>	07/01/2005
<b>TITLE:</b>	Traffic Signal Modifications, Fourth and Main and Fourth and Beyer			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Montgomery			<b>PROJECT MANAGER:</b>	Maria Malong

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$40,000	\$40,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$275,000	\$275,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$315,000</b>	<b>\$315,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SIGNAL	\$627,000	\$627,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$627,000</b>	<b>\$627,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project will provide for repair work of existing traffic signal equipment to allow for optimal signal operations and update the signal system to current city standards and lengthen the lifespan of the traffic signal as well as improve its maintenance and operations.

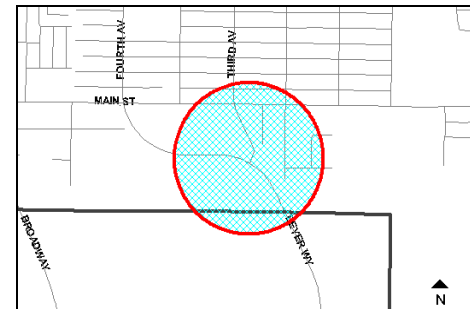
**JUSTIFICATION:** These aging traffic signals are in disintegrating condition and in need of major repair and/or modifications.

**SCHEDULING:** Repair and/or modifications to begin after completion of design phase in FY 09.

**STATUS:** On-going.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF331	<b>NEW CIP NO</b>	24563310	<b>INITIALLY SCHEDULED:</b>	07/01/2005
<b>TITLE:</b>	Traffic Signal Modification, Third and Montgomery			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Montgomery			<b>PROJECT MANAGER:</b>	Maria Malong

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$320,000	\$320,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$370,000</b>	<b>\$370,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SIGNAL	\$370,000	\$370,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$370,000</b>	<b>\$370,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Replacement of existing traffic signal equipment at intersection and installation of new 4-phase traffic signal.

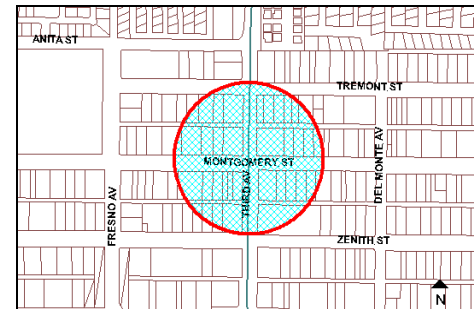
**JUSTIFICATION:** Condition of existing signal is beyond repair and/or modification. Replacement of traffic signal will assist with maintenance and improve traffic circulation and intersection safety along Third Avenue and will provide vehicle detection.

**SCHEDULING:** Replacement and installation to begin after completion of design phase in FY 09.

**STATUS:** In Design.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**





**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF332	<b>NEW CIP NO</b>	24563320	<b>INITIALLY SCHEDULED:</b>	07/01/2005
<b>TITLE:</b>	Signing and Striping Program			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	James Newton

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$5,000	\$5,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$375,000	\$155,000		\$55,000	\$55,000	\$55,000	\$55,000	\$0
<b>TOTALS</b>	<b>\$380,000</b>	<b>\$160,000</b>		<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GASTAX	\$80,000	\$80,000		\$0	\$0	\$0	\$0	\$0
TRANSNET	\$300,000	\$80,000		\$55,000	\$55,000	\$55,000	\$55,000	\$0
<b>TOTALS:</b>	<b>\$380,000</b>	<b>\$160,000</b>		<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$0</b>

**DESCRIPTION:** This project will provide for grinding/sandblasting of existing striping, pavement markings, installation of new signs and striping, traffic control and protection/restoration of existing improvements within the City.

**JUSTIFICATION:** Program will allow modification of existing striping and signage at various locations due to lane adjustments in an effort to improve traffic flow and overall safety of the roadways.

**SCHEDULING:** On-going.

**STATUS:** Program development and implementation on-going.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF334	<b>NEW CIP NO</b>	24573340	<b>INITIALLY SCHEDULED:</b>	07/01/2006
<b>TITLE:</b>	Traffic Signal Installation, Otay Lakes Road and Elmhurst			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Eastern			<b>PROJECT MANAGER:</b>	James Newton

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$40,000	\$40,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$200,000	\$200,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$240,000</b>	<b>\$240,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SIGNAL	\$240,000	\$240,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$240,000</b>	<b>\$240,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Upgrade intersection from a minor street stop controlled intersection to a traffic signal controlled intersection (8-phase traffic signal).

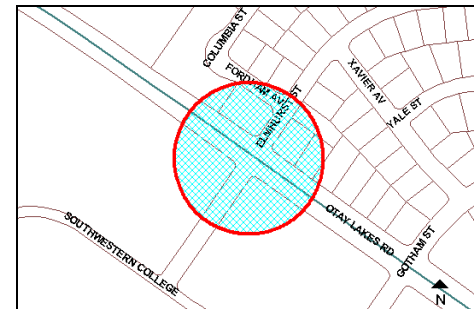
**JUSTIFICATION:** Will improve intersection safety and traffic circulation as this intersection serves the Northerly Otay Lakes Road driveway access for Southwestern College and is part of the public transit system bus route.

**SCHEDULING:** See Status.

**STATUS:** In preliminary design.

**BUDGET EFFECT:** Approximate cost of \$4,500 per year to operate.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF335	<b>NEW CIP NO</b>	24573350	<b>INITIALLY SCHEDULED:</b>	07/01/2006
<b>TITLE:</b>	Traffic Signal Installation, Brandywine and Sequoia			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Eastern			<b>PROJECT MANAGER:</b>	Maria Malong

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$43,000	\$43,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$299,000	\$299,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$342,000</b>	<b>\$342,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SIGNAL	\$342,000	\$342,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$342,000</b>	<b>\$342,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Upgrade intersection from an all-way stop controlled intersection to a traffic signal controlled intersection (8-phase traffic signal).

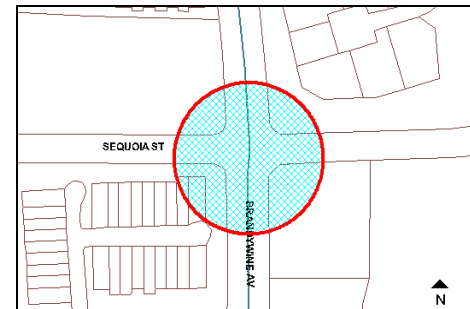
**JUSTIFICATION:** Will improve intersection safety and traffic circulation as this intersection is located in close proximity to Valle Lindo Park and Valle Lindo Elementary. Brandywine Avenue also serves as a detour route for Coors Amphitheater traffic.

**SCHEDULING:** Anticipated completion in FY 2008-09.

**STATUS:** In construction.

**BUDGET EFFECT:** Approximate cost of \$4,500 per year to operate.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF337	<b>NEW CIP NO</b>	24563370	<b>INITIALLY SCHEDULED:</b>	07/01/2005
<b>TITLE:</b>	Traffic Signal Left Turn Modification Program			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	James Newton

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$20,000	\$20,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$156,649	\$156,649		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$176,649</b>	<b>\$176,649</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SIGNAL	\$176,649	\$176,649		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$176,649</b>	<b>\$176,649</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Upgrade of traffic signals to provide for a protected left turn movement at a signalized intersection.

**JUSTIFICATION:** Will allow motorists to safely maneuver left turns into the intersections during a protective phase thereby enhancing traffic safety, reducing broadside accidents and improving delays and air quality.

**SCHEDULING:** On-going.

**STATUS:** Planning underway. Implementation anticipated in FY09.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF338	<b>NEW CIP NO</b>	24563380	<b>INITIALLY SCHEDULED:</b>	07/01/2005
<b>TITLE:</b>	Replace City Street Signs (Non-illuminated)			<b>DEPARTMENT:</b>	Public Works
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Ted Larson

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$460,000	\$260,000		\$0	\$100,000	\$100,000	\$0	\$0
<b>TOTALS</b>	<b>\$460,000</b>	<b>\$260,000</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GASTAX	\$460,000	\$260,000		\$0	\$100,000	\$100,000	\$0	\$0
<b>TOTALS:</b>	<b>\$460,000</b>	<b>\$260,000</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Installation of internally illuminated street name signs at existing non-illuminated street signs sections at various major street intersections throughout the City.

**JUSTIFICATION:** Will provide motorists with enhanced visibility of signal mounted street names signs and increase safety.

**SCHEDULING:** On-going.

**STATUS:** See Scheduling. No additional funding available in FY 2008-09.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF344	<b>NEW CIP NO</b>	24573440	<b>INITIALLY SCHEDULED:</b>	07/01/2006
<b>TITLE:</b>	I 805 Direct Access Ramp (DAR), East H and East Palomar			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Eastern			<b>PROJECT MANAGER:</b>	Frank Rivera

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$205,000	\$65,000		\$50,000	\$30,000	\$30,000	\$30,000	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$205,000</b>	<b>\$65,000</b>		<b>\$50,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TRANSNET	\$205,000	\$65,000		\$50,000	\$30,000	\$30,000	\$30,000	\$0
<b>TOTALS:</b>	<b>\$205,000</b>	<b>\$65,000</b>		<b>\$50,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>

**DESCRIPTION:** Inter-agency coordination with Caltrans and SANDAG during preliminary engineering and design of managed lanes, interchange modifications and improvements on I-805 for carpool (HOV) lanes. Possible on/off ramps planned at East Palomar Street and East H Street interchanges, including highway widening, restriping, signal improvements, transit facilities and landscaping. This project is one of SANDAG's Early Action projects for Transnet II.

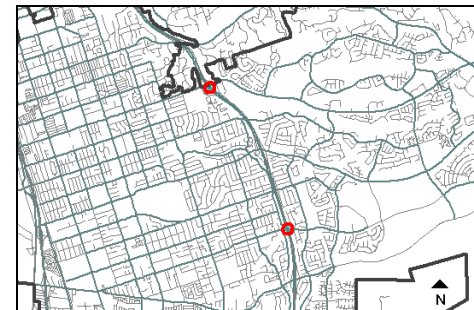
**JUSTIFICATION:** This project will allow staff to coordinate with Caltrans on the design of improvements. Caltrans and SANDAG are studying improving I-805 to eight (8) general purpose lanes plus four (4) managed lanes for ultimate freeway buildout.

**SCHEDULING:**

**STATUS:** On-going through FY2012.

**BUDGET EFFECT:** None.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF345	<b>NEW CIP NO</b>	24573450	<b>INITIALLY SCHEDULED:</b>	07/01/2006
<b>TITLE:</b>	School Zone Traffic Calming Program			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	James Newton

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$13,000	\$13,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$20,000	\$20,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$272,000	\$272,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$305,000</b>	<b>\$305,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GASTAX	\$25,000	\$25,000		\$0	\$0	\$0	\$0	\$0
TRANSNET	\$280,000	\$280,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$305,000</b>	<b>\$305,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Interactive partnership to plan, implement and manage school traffic by providing traffic control devices, signs and striping on public streets within a school zone citywide. This project is estimated to provide six school zone traffic calming work implementations within the City.

**JUSTIFICATION:** With the increasing number of schools build in the City, staff has received an increased number in citizens requesting traffic control improvements as a result of traffic concerns related to speeding, congestion, parking, signing and striping near school. This program will allow staff to coordinate with school officials and citizens requesting traffic improvements in planning, implementing and managing school traffic.

**SCHEDULING:** See Status.

**STATUS:** On-going.

**BUDGET EFFECT:** Potential engineering staff costs to maintain program.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF347	<b>NEW CIP NO</b>	24573470	<b>INITIALLY SCHEDULED:</b>	02/06/2007
<b>TITLE:</b>	School Crosswalk - Colorado/Naples by Harborside Elementary			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Maria Malong

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$51,000	\$51,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$287,800	\$287,800		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$338,800</b>	<b>\$338,800</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GRANT	\$298,800	\$298,800		\$0	\$0	\$0	\$0	\$0
SIGNAL	\$40,000	\$40,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$338,800</b>	<b>\$338,800</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Traffic Calming School Crosswalk at Colorado and Naples by Harborside Elementary School.

**JUSTIFICATION:** The City applied for grant funding through the Safe Routes to School Program and the application was approved. The City has accepted the grant funds and will be required to provide matching fund applied towards the project.

**SCHEDULING:** See status.

**STATUS:** In Construction. Anticipated completion in FY 2008-09.

**BUDGET EFFECT:** None.

**VICINITY MAP:**





**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF348	<b>NEW CIP NO</b>	24583480	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	Accessible Pedestrian Signal Facilities/Upgrades			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	James Newton

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$25,249	\$14,000		\$11,249	\$0	\$0	\$0	\$0
4. Construction	\$227,000	\$51,000		\$176,000	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$252,249</b>	<b>\$65,000</b>		<b>\$187,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SIGNAL	\$252,249	\$65,000		\$187,249	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$252,249</b>	<b>\$65,000</b>		<b>\$187,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project will replace/install new pedestrian and audible and vibro/tactile indications, in-ground lighting systems and verbal messages based on a priority list to be established..

**JUSTIFICATION:** Project will allow the City to improve signalized pedestrian facilities and comply with the State of California standards for Americans with Disabilities Act (ADA)

**SCHEDULING:** On-going.

**STATUS:** On-going.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF349	<b>NEW CIP NO</b>	24583490	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	Traffic Signal Modification at First Ave and E Street			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	James Newton

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$570,000	\$570,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$670,000</b>	<b>\$670,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SIGNAL	\$670,000	\$670,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$670,000</b>	<b>\$670,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Project to provide for protected left-turn signal phasing and ADA pedestrian facilities at intersection including reconstruction of crossgutter.

**JUSTIFICATION:** City has received several citizen complaints/Council referrals requesting protected left-turn phasing and removal of crossgutter at this intersection.

**SCHEDULING:** Construction immediately after completion of Design.

**STATUS:** In preliminary design.

**BUDGET EFFECT:** minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF350	<b>NEW CIP NO</b>	24583500	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	Traffic Signal System Optimization			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	James Newton

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$450,000	\$150,000		\$150,000	\$50,000	\$50,000	\$50,000	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$450,000</b>	<b>\$150,000</b>		<b>\$150,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TRANSNET	\$450,000	\$150,000		\$150,000	\$50,000	\$50,000	\$50,000	\$0
<b>TOTALS:</b>	<b>\$450,000</b>	<b>\$150,000</b>		<b>\$150,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>

**DESCRIPTION:** This program will provide consultant services for the City to assist staff with upgrading existing traffic signal coordination to improve traffic circulation, reduce intersection delays and reduce congestion throughout the City.

**JUSTIFICATION:** New developments in traffic signal coordination technology are now available that can greatly improve the efficiency of traffic signal operations and more effectively coordinate traffic signals to reduce travel times, delays and congestion along the City's major traffic corridors.

**SCHEDULING:** See Status.

**STATUS:** Planning and consultant selection process began in FY2007-08 with implementation to follow thereafter.

**BUDGET EFFECT:** None.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF353	<b>NEW CIP NO</b>	24583530	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	Major Intersection Safety Program			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	James Newton

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 20010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$100,000	\$200,000		(\$100,000)	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. installation	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$100,000</b>	<b>\$200,000</b>		<b>(\$100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SIGNAL	\$0	\$100,000		(\$100,000)	\$0	\$0	\$0	\$0
TRANSNET	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$100,000</b>	<b>\$200,000</b>		<b>(\$100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This program will provide various traffic signal, signage, striping, roadway improvements and information to the public to increase safety and relieve congestion at high volume, high incident major intersections throughout the City.

**JUSTIFICATION:** Staff members from different Departments of the City have field investigated street intersections with high collision occurrences and recommended various measures to reduce incident rates Citywide. These measures will improve the safety and relieve congestion at these major intersections. This project was created to fund the installation of these improvements.

**SCHEDULING:** See Status.

**STATUS:** Program efforts to begin in FY08. In FY09, \$100,000 of Traffic Signal Funds transferred to TF363 as necessary for the HSIP Program - Major Intersections.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF354	<b>NEW CIP NO</b>	24583540	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	Traffic Congestion Relief Program			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	James Newton

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$425,000	\$125,000		\$75,000	\$75,000	\$75,000	\$75,000	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$425,000</b>	<b>\$125,000</b>		<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SIGNAL	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
TRANSNET	\$375,000	\$75,000		\$75,000	\$75,000	\$75,000	\$75,000	\$0
<b>TOTALS:</b>	<b>\$425,000</b>	<b>\$125,000</b>		<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>

**DESCRIPTION:** This program will allow for identification and implementation of solutions for congestion relief on local streets. Remedies may include activities such as median installation for safety improvement or left turn movement; new traffic signals, Protective Permissive Left Turn (PPLT) installation, signal removals, traffic signal upgrades, intersection lighting, traffic signal coordination, traffic signal interconnection, video traffic surveillance systems, and traffic data collection systems for performance monitoring purposes.

**JUSTIFICATION:** The TransNet Ordinance requires that at least 70% of revenues provided for local street and road purposes be used to fund direct expenditures for facilities contributing to congestion relief. This project allows for efforts that arise outside of other established CIP projects.

**SCHEDULING:** See Status.

**STATUS:** Preliminary studies began in FY08. On-going.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF355	<b>NEW CIP NO</b>	24583550	<b>INITIALLY SCHEDULED:</b>	07/01/2007			
<b>TITLE:</b>	I-805 Corridor Improvements and Arterial Operations			<b>DEPARTMENT:</b>	Engineering			
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Frank Rivera			

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$75,000	\$75,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$75,000</b>	<b>\$75,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
DIFTRANS	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
SIGNAL	\$25,000	\$25,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$75,000</b>	<b>\$75,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Interstate 805 Corridor Improvement and Arterial Operations

**JUSTIFICATION:** During peak hours of travel, there is much commuter lost time due to existing lane geometry changes on the interstate adjacent to the on/off-ramps. There are several areas, primarily within the City of Chula Vista City Limits that the merging and weaving areas between the on/off-ramps needs to be improved so that traffic delays are improved and traffic safety enhanced, especially during the morning northbound commute and the southbound evening commute. This project provides for the work related to DAR at East H and E Palomar, as well as part of the preliminary analysis needed before a Project Study Report is required for regional funding. As improvements are identified, a new CIP project will be created.

**SCHEDULING:** See Status.

**STATUS:** Coordination with Caltrans & SANDAG to begin in FY08 and continue through FY09.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF356	<b>NEW CIP NO</b>	24583560	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	Otay Mesa Transportation System			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Montgomery Area			<b>PROJECT MANAGER:</b>	Frank Rivera

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$150,000	\$30,000		\$30,000	\$30,000	\$30,000	\$30,000	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$150,000</b>	<b>\$30,000</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TRANSNET	\$150,000	\$30,000		\$30,000	\$30,000	\$30,000	\$30,000	\$0
<b>TOTALS:</b>	<b>\$150,000</b>	<b>\$30,000</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>

**DESCRIPTION:** Otay Mesa Transportation System

**JUSTIFICATION:** This project will allow the City of Chula Vista to coordinate with Caltrans, SANDAG, the County of San Diego and the City of San Diego regarding proposed changes in land uses, Port of Entry, and circulation element roadways (SR-11/SR-905) that affect border region and the southerly portion of the City of CV.

**SCHEDULING:** See Status.

**STATUS:** Coordination to began in FY08. On-going.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF357	<b>NEW CIP NO</b>	24583570	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	SR125 Corridor Improvements and Arterial Operations			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Eastern			<b>PROJECT MANAGER:</b>	Frank Rivera

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
DIFTRANS	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** SR125 Corridor Improvements and Arterial Operations

**JUSTIFICATION:** With the opening of State Route 125 in year 2007 as a toll road, the City will be required to work in conjunction with the SR125 toll road operator for ramp/arterial coordination and maintenance activities along the local street corridors that are bisected by this facility.

**SCHEDULING:** Fiscal Year 2009.

**STATUS:** A cooperative agreement with South Bay Expressway is in final stages of negotiation with the imminent opening of the toll road. This agreement will result in a significant project to ensure ramp and arterial coordination with the toll way, as well as implementation of an extensive maintenance component.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**





**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF358	<b>NEW CIP NO</b>	24583580	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	West Side Transportation Development Impact Fee (WSTDIF)			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	David Kaplan / Frank Rivera

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$350,000	\$350,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$350,000</b>	<b>\$350,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TRANSNET	\$350,000	\$350,000		\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$350,000</b>	<b>\$350,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** West Side Transportation Development Impact Fee (WSTDIF)

**JUSTIFICATION:** This project will allow the City of Chula Vista to hire a consultant to establish a traffic impact fee for the area west of I-805. The new TransNet ordinance requires that a \$2,000 DIF fee be collected from all residential units, except for low and very low income housing. The regional fee implementation date is mid-2008.

**SCHEDULING:** Implementation thereafter.

**STATUS:** Fee will be in place effective end of May 2008.

**BUDGET EFFECT:** None.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF359	<b>NEW CIP NO</b>	24583590	<b>INITIALLY SCHEDULED:</b>	07/01/2007
<b>TITLE:</b>	SR54 Corridor and Arterial Operations			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Frank Rivera

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$150,000	\$30,000		\$30,000	\$30,000	\$30,000	\$30,000	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$150,000</b>	<b>\$30,000</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TRANSNET	\$150,000	\$30,000		\$30,000	\$30,000	\$30,000	\$30,000	\$0
<b>TOTALS:</b>	<b>\$150,000</b>	<b>\$30,000</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>

**DESCRIPTION:** State Route 54 Corridor Improvements and Arterial Operations

**JUSTIFICATION:** During the peak periods of travel, there is much commuter lost time due to existing lane geometry between the on/off-ramps. This project will allow City staff to meet with regional stakeholders such as Caltrans and SANDAG in order to expedite improvements to State Route 54 due to impending smart growth trends expected on the City's west side. Increased density is expected in the areas generally bounded by I-805 to the east and SR-54 to the north.

**SCHEDULING:** See Status.

**STATUS:** Planning and coordination began in FY2007-08. On-going.

**BUDGET EFFECT:** Minimal.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF360	<b>NEW CIP NO</b>	24593600	<b>INITIALLY SCHEDULED:</b>	07/01/2008
<b>TITLE:</b>	Highway Safety Improvement Program for Major Intersection			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Frank Rivera

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0
4. Construction	\$900,000	\$0		\$900,000	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$1,000,000</b>	<b>\$0</b>		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GRANT	\$900,000	\$0		\$900,000	\$0	\$0	\$0	\$0
SIGNAL	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$1,000,000</b>	<b>\$0</b>		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** This project will provide various intersection & traffic signal modifications to improve intersection safety at approximately 31 intersections.

**JUSTIFICATION:** This project aims to reduce collisions at intersections throughout the City that were identified as having higher than average collision occurrences.

**SCHEDULING:** See Status.

**STATUS:** Project is currently in Preliminary Engineering phase.

**BUDGET EFFECT:** Funds provided for by Highway Safety Improvement Program (HSIP) Grant administered via CalTrans. Traffic Signal Funds will fund the required match.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF363	<b>NEW CIP NO</b>	26593630	<b>INITIALLY SCHEDULED:</b>	07/01/2008
<b>TITLE:</b>	WTDIF Bayfront Update			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Dave Kaplan

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$125,000	\$0		\$125,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$125,000</b>	<b>\$0</b>		<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
DIFTRANS	\$125,000	\$0		\$125,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$125,000</b>	<b>\$0</b>		<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The Western Transportation Development Impact Fund (WTDIF) must be updated due to land use changes following the approval of the Bayfront project. This will provide for the update to the projects in the program, land use tables and costs due to the changes in land uses.

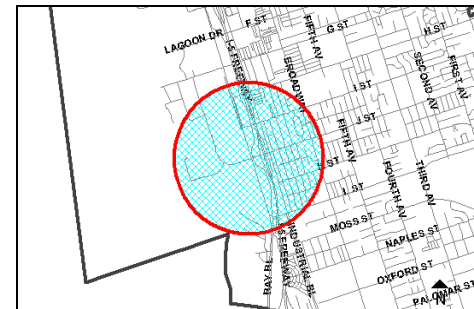
**JUSTIFICATION:** Council adopted the WTDIF in March 2008 with land uses per the adopted General Plan Update. Due to impending redevelopment of the Bayfront area west of Interstate-5, land use changes will require an update of the WTDIF program to incorporate additional projects not originally anticipated. Funding for the WTDIF will come from a loan from the TDIF.

**SCHEDULING:** See Status.

**STATUS:** Study to commence after approval of the Bayfront project.

**BUDGET EFFECT:** Ensures the development continues to pay its share of the costs of infrastructure enhancements.

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF364	<b>NEW CIP NO</b>	26593640	<b>INITIALLY SCHEDULED:</b>	07/01/2008
<b>TITLE:</b>	Transportation Development Impact Fee (TDIF) Update			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Eastern			<b>PROJECT MANAGER:</b>	David Kaplan

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$125,000	\$0		\$125,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$125,000</b>	<b>\$0</b>		<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
DIFTRANS	\$125,000	\$0		\$125,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$125,000</b>	<b>\$0</b>		<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The TDIF must be updated due to land use changes and recent completion of several projects. The scope of work will be to update the projects in the program, land use tables and costs due to the changes in land uses and equivalent dwelling units remaining to build out.

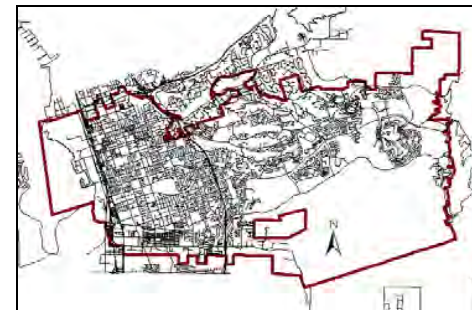
**JUSTIFICATION:** The TDIF was last updated in 2005. Due to recent completion of several major projects and revised costs on current projects, the TDIF must be updated. In addition, there is a requirement that the City pay SANDAG a 1% administrative fee on the first \$2,000 of a fee on all new residential units constructed. This fee is included in the current TDIF.

**SCHEDULING:** See Status.

**STATUS:** Study to commence in FY 2008-09.

**BUDGET EFFECT:** Ensures that development continues to pay its share of the cost of infrastructure enhancements.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF366	<b>NEW CIP NO</b>	26593660	<b>INITIALLY SCHEDULED:</b>	07/01/2008
<b>TITLE:</b>	Traffic Signal and Streetlight Systems Upgrade and Maintenance Program			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	James Newton / Cecil Chau

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$10,000	\$0		\$10,000	\$0	\$0	\$0	\$0
4. Construction	\$342,721	\$0		\$342,721	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$352,721</b>	<b>\$0</b>		<b>\$352,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
SIGNAL	\$157,721	\$0		\$157,721	\$0	\$0	\$0	\$0
TRANSNET	\$195,000	\$0		\$195,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$352,721</b>	<b>\$0</b>		<b>\$352,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** Upgrade and maintain traffic signal and streetlight systems including, but not limited to, improvements to interconnect conduits and cables, vehicle detection systems, uninterruptible power supplies, signal signage, emergency vehicle preemptions systems, signal controllers and appurtenances.

**JUSTIFICATION:** Proper maintenance and utilization of new technology on traffic signal and streetlight systems helps ensure signalized intersections within the City operate as efficiently and safely as possible.

**SCHEDULING:** See Status.

**STATUS:** On-going.

**BUDGET EFFECT:** Should reduce the level of general fund maintenance on some facilities.

**VICINITY MAP:**



**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF367	<b>NEW CIP NO</b>	24593670	<b>INITIALLY SCHEDULED:</b>	07/01/2008
<b>TITLE:</b>	Urban Core Specific Plan Level of Service Thresholds Study			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Dave Kaplan

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$50,000	\$0		\$50,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$50,000</b>	<b>\$0</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
TRANSNET	\$50,000	\$0		\$50,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$50,000</b>	<b>\$0</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The traffic threshold standards established for the GMOC must be revised within the Urban Core Specific Plan area. This project will provide for the update to the traffic threshold standards within the Urban Core Specific Plan area.

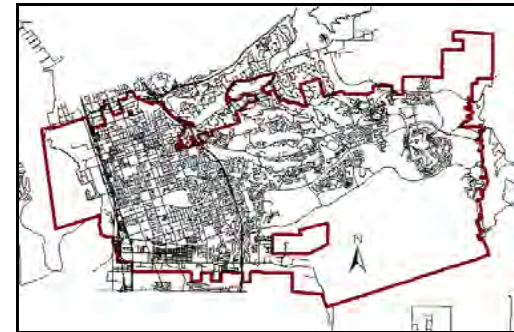
**JUSTIFICATION:** Council adopted the General Plan Update in late 2006 and it included the Urban Core Specific Plan area generally bounded by Hilltop Drive to the east and L Street to the south. Since one of the policies within the General Plan emphasize alternative modes of transportation within the Urban Core area, the existing GMOC Traffic Threshold Standards within this area must be revised.

**SCHEDULING:** Planning efforts to begin in FY 2008-09.

**STATUS:** With the adoption of the General Plan Update Urban Core Specific Plan, the traffic threshold standards must be revised.

**BUDGET EFFECT:**

**VICINITY MAP:**



**CITY OF CHULA VISTA  
CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF368	<b>NEW CIP NO</b>	26593680	<b>INITIALLY SCHEDULED:</b>	07/01/2008
<b>TITLE:</b>	Harborside Elementary Pedestrian Improvements			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Western City			<b>PROJECT MANAGER:</b>	Frank Rivera

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$10,000	\$0		\$10,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$89,700	\$0		\$89,700	\$0	\$0	\$0	\$0
4. Construction	\$475,300	\$0		\$475,300	\$0	\$0	\$0	\$0
<b>TOTALS</b>	<b>\$575,000</b>	<b>\$0</b>		<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GRANT	\$490,000	\$0		\$490,000	\$0	\$0	\$0	\$0
TRANSNET	\$85,000	\$0		\$85,000	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$575,000</b>	<b>\$0</b>		<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION:** The project will install missing improvements and rehabilitate existing infrastructure in the area surrounding Harborside Elementary School to provide pedestrians a safer route to school.

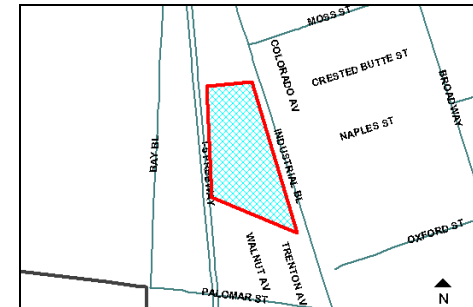
**JUSTIFICATION:** Children are more likely to walk to school if adequate pedestrian facilities are provided for them to use. This project will help install/rehabilitate missing/dilapidated pedestrian facilities near Harborside Elementary to encourage additional pedestrian usage and create a safer neighborhood.

**SCHEDULING:** See Status.

**STATUS:** This project is dependent on approval of grant anticipated in FY 2008-09 with preliminary planning efforts to begin thereafter.

**BUDGET EFFECT:** None.

**VICINITY MAP:**





**CITY OF CHULA VISTA**  
**CAPITAL IMPROVEMENTS PROGRAM DETAIL**

<b>CIP NO:</b>	TF999	<b>NEW CIP NO</b>	24559990	<b>INITIALLY SCHEDULED:</b>	07/01/2003
<b>TITLE:</b>	Street Light Installation at Various Locations			<b>DEPARTMENT:</b>	Engineering
<b>COMMUNITY PLAN AREA:</b>	Citywide			<b>PROJECT MANAGER:</b>	Frank Rivera

<b>COST ESTIMATES:</b>	<b>PROJECT TOTAL</b>	<b>TOTAL APPROPRIATIONS THRU 2007-08</b>		<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$225,000	\$0		\$0	\$70,000	\$75,000	\$80,000	\$0
4. Construction	\$525,000	\$0		\$0	\$170,000	\$175,000	\$180,000	\$0
<b>TOTALS</b>	<b>\$750,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$240,000</b>	<b>\$250,000</b>	<b>\$260,000</b>	<b>\$0</b>

<b>FINANCING SOURCES:</b>								
GASTAX	\$490,000	\$0		\$0	\$120,000	\$125,000	\$130,000	\$0
RCT	\$490,000	\$0		\$0	\$120,000	\$125,000	\$130,000	\$0
<b>TOTALS:</b>	<b>\$980,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$240,000</b>	<b>\$250,000</b>	<b>\$260,000</b>	<b>\$0</b>

**DESCRIPTION:** Street light installation in conjunction with SDG&E undergrounding of their overhead utilities. Establish a uniform street lighting pattern along four segments by adding concrete standard street lights and relocating additional street lights. All street lights shall be 250 Watt HPSV. The following segments are:

1. J Street between Broadway and Hilltop Drive
2. J Street between Hilltop and Lori Lane
3. L Street between Broadway and Third Avenue
4. L Street between Monserate Avenue and Nacion Avenue.

**JUSTIFICATION:** In conjunction with SDG&E undergrounding of overhead utilities, the City is adding ten street lights at midblock to meet City lighting standards.

**SCHEDULING:** Design and construction/installation will be completed as undergrounding districts proceed.

**STATUS:** On-going.

**BUDGET EFFECT:** Additional energy and maintenance costs will be required.

**VICINITY MAP:**





## **GLOSSARY AND INDEX**



## **GLOSSARY OF FINANCE AND BUDGET TERMS USED BY THE CITY OF CHULA VISTA**

**Accrual Basis of Accounting** – The accounting basis used by the City by which transactions are recognized when they occur, regardless of the timing of cash receipts and disbursements.

**Accounting System** – The collective set of records and procedures used to record, classify, and report information on the financial status and operations of the City.

**Accounts Payable** – Amounts owed by the City to external entities for goods and services received.

**Accounts Receivable** – Amounts due to the City from external entities for goods and services furnished.

**Adopted Budget** – The title of the budget following its formal adoption by resolution of the City Council.

**Amended Budget** – The title of the budget version that includes all amendments to the Adopted Budget approved by Council throughout the fiscal year.

**Appropriation** – A legislative act by the City Council authorizing the expenditure of a designated amount of public funds for a specific purpose.

**Audit** – An examination of City records and accounts by an external source to check their validity and accuracy.

**Bond** – A certificate of debt issued by a government or corporation guaranteeing payment of the original investment plus interest by a specified future date.

**Budget** – A spending plan and policy guide comprised of an itemized summary of the City's probable expenditures and revenues for a given fiscal year.

**Capital Expenditures** - Expenditures related to the acquisition, replacement, or improvement of a section of Chula Vista's infrastructure.

**Capital Improvement Program** – The long-range construction plan designed to foresee and address the City’s future capital needs.

**Capital Project** – Any major construction, acquisition, or renovation that increases the useful life of the City’s physical assets or adds to their value.

**Debt Service** – Payment of interest and repayment of principal to holders of the City’s various debt instruments.

**Depreciation** – The expense incurred with the expiration of a capital asset.

**Direct Costs** – Operational expenditures exclusive to a specific service or program.

**Discretionary Revenue** – Revenues that are generated by general or specific taxing authority such as Property or Sales Taxes.

**Encumbrance** – The designation of appropriated funds to buy an item or service.

**Fiscal** – Of or pertaining to the finances of the City.

**Fiscal Year** – The twelve-month period beginning July 1<sup>st</sup> and ending June 30<sup>th</sup> of the subsequent calendar year.

**Fixed Assets** – An asset with a useful life greater than three years.

**Full-time Equivalent Positions** – The conversion of a part-time, temporary, or volunteer positions to a decimal equivalent of a full-time position based on an annual amount of 2,080 hours worked.

**Generally Accepted Accounting Principles** – A uniform set of minimum standards for external financial accounting and reporting.

**Gann Appropriation Limit** – A State of California mandated appropriation limit imposed on local jurisdictions.

**General Fund** – *See* Operating Budget.

**General Plan** – The fundamental policy document that guides the City’s future growth and development.

**General Revenue** – *See* Discretionary Revenues.

**Grants** – A contribution by a government or other organization to provide funding for a specific project. Grants can either be classified as capital projects or operational, depending on the grantee.

**Indirect Cost** – Costs that are essential to the operation of the City but not exclusive to any specific service or program. Indirect costs are primarily associated with support departments such as City Clerk, City Attorney, Administration, Management Information Systems (MIS), Human Resources, and Finance.

**Infrastructure** – Basic physical assets such as buildings, streets, sewers, and parks.

**Interest Expense** – Interest costs paid by Chula Vista on loans and bonds.

**Liability** – Debt or other legal obligations arising out of past transactions that will be liquidated, renewed, or refunded at some future date.

**Memorandum of Understanding** – A document detailing the outcomes of labor negotiations between the City and its various bargaining units.

**Municipal Code** – A collection of ordinances approved by City Council.

**Operating Budget** – Costs associated with the on-going, day-to-day operation of the City.

**Ordinance** – A formal legislative enactment by the City Council.

**Other Expenditures** – All budgeted expenditures that do not fall into one of the three primary expenditure categories: Personnel, Supplies and Services, and Capital.

**Personnel Services Expenditures** – Salaries, wages, and benefits paid for services performed by City employees.

**Program Revenue** – Revenues generated by a given activity.

**Proposed Budget** – The title of the budget prior to its formal adoption by resolution of the City Council.

**Reserves** – The portion of the General Fund balance set aside for contingencies.

**Resolution** – A special order of the City Council that requires less legal formality than an Ordinance.

**Spending Plan** – A preliminary budget approved by Council contingent upon subsequent adoption of appropriations.

**Supplies and Services Expenditures** – Expenditures for supplies required for the daily operation of the City and for contractual and professional services.

**Yield** – The rate of return earned on an investment based on the price paid.



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